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Proposed programme budget for the biennium 2012-2013*

Foreword and introduction

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* The approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

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Foreword

It is my honour to submit the proposed programme budget for the biennium 2012-2013. Consistent with past practice, the proposals reflect the outcome of a long process that started in 2009 with the preparation of the strategic framework, continued during 2010 with the preparation of the budget outline and concludes with the finalization of the proposals contained herein.

In formulating these proposals, utmost consideration has been given to aligning the activities of the Organization with the priorities identified by the General Assembly, as set out in the strategic framework for the period 2012-2013 and the budget outline for the biennium 2012-2013, as approved by the Assembly in its resolution 65/262.

I have focused not just on what is to be delivered, but also on how it is to be delivered. I intend to deliver the mandates in full, in the most cost-effective manner. I have thus challenged programme managers to rethink the way we do business in order to reduce overlap, embrace innovation, build greater synergies and deliver our programme of work at a resource level below the overall indicative level set by the General Assembly.

The proposals reflect the austere times we are living in and the constraints that the global financial crisis has imposed on Member States. We will achieve a wide range of efficiencies across a wide range of programmes. However, while I am committed to fiscal discipline and restrained spending, we must also invest for the future. Resources are therefore included for continued investment in information and communications technology. Modernizing our operations will guarantee a more effective and accountable Organization.

The proposed programme budget contains requirements for the continuing implementation of an enterprise resource planning system and, in parallel, of International Public Sector Accounting Standards. Resources are also included for the strengthening of the management capacity of the United Nations Relief and Works Agency for Palestine Refugees in the Near East and to enable the Office of the United Nations High Commissioner for Human Rights to respond to new and expanded mandates. Moreover, the proposals reflect budget allocations for the newly established United Nations Entity for Gender Equality and the Empowerment of Women. While the overall number of posts in the staffing table is reduced, additional new posts have been included in order to strengthen areas such as the Office of Internal Oversight Services and the International Strategy for Disaster Reduction.

During the next biennium there will be an increased emphasis on improving the services provided by the Dag Hammarskjöld Library, while safeguarding and providing access to the historical record and heritage of the United Nations. The proposals also reflect the implementation of an integrated human resources framework, which will strengthen capacity and help to develop mechanisms for greater mobility, staff training and leadership development.

This document should also be viewed in the context of wider efforts to strengthen the United Nations. I intend to continue examining and updating the way we operate through a change management process aimed at delivering an Organization that serves its Member States and beneficiaries more effectively and efficiently. This is critical in order to deepen reform and develop a long-term agenda for change.

The proposed programme budget is a solid basis for deliberation and decision by Member States on the purpose, plan of action and role of the United Nations for the biennium 2012-2013. I commend these proposals to the attention of the General Assembly.

(*Signed*) **BAN** Ki-moon
Secretary-General

Introduction

1. The proposed programme budget has been prepared within the framework of the approved strategic framework for the period 2012-2013 (A/65/6/Rev.1 and General Assembly resolution 64/229). Consistent with established practice, the proposals contained in the present document have been guided by the priorities, objectives and mandates set by Member States.

2. In paragraph 13 of its resolution 65/262, the General Assembly decided that the priorities for the biennium 2012-2013 should be the following: (a) promotion of sustained economic growth and sustainable development, in accordance with the relevant resolutions of the Assembly and recent United Nations conferences; (b) maintenance of international peace and security; (c) development of Africa; (d) promotion of human rights; (e) effective coordination of humanitarian assistance efforts; (f) promotion of justice and international law; (g) disarmament; and (h) drug control, crime prevention and combating international terrorism in all its forms and manifestations.

3. In formulating these proposals, programme activities and their associated resources have been critically scrutinized in order to focus on expected accomplishments and resources realigned accordingly. An extensive and rigorous review of processes has been undertaken as part of efforts to reduce overlap, embrace innovation, build greater synergies and deliver the programme of work. These proposals, while prepared at a level below the approved level of the budget outline, are aimed at enabling the Organization to deliver its mandates in full. A range of adjustments has been taken into account to implement the programme of work more economically and effectively in the next biennium.

4. Proposals for the biennium 2012-2013 result in an overall reduction of approximately $200 million (or 3.7 per cent) below the approved budget outline level of $5.4 billion. Adjustment to the staffing table would result in a net decrease of 44 posts under the expenditure sections owing to revisions required in strategies and the related staffing resources for 2012-2013. This adjustment consists of a net increase of 23 Professional posts and a net decrease of 67 General Service and related categories posts. The positive or negative growth related to each of the priority items would be as follows:

Priority item	*Response*	*Real growth (percentage)*	*Growth in number of posts*
Promotion of sustained economic growth and sustainable development, in accordance with relevant General Assembly resolutions and recent United Nations conferences	Part IV, International cooperation for development, and part V, Regional cooperation for development	(1.2)	(29)
Maintenance of international peace and security	Part II, Political affairs	(8.4)	(4)
Development of Africa	Section 11, United Nations support for the New Partnership for Africa's Development	—	—
Promotion of human rights	Section 24, Human rights	4.3	11
Effective coordination of humanitarian assistance efforts	Section 27, Humanitarian assistance	1.2	2
Promotion of justice and international law	Part III, International justice and law	0.1	4
Disarmament	Section 4, Disarmament	2.6	—

Priority item	*Response*	*Real growth (percentage)*	*Growth in number of posts*
Drug control, crime prevention and combating international terrorism in all its forms and manifestations	Section 16, International drug control, crime and terrorism prevention and criminal justice	4.9	7

5. During 2012-2013, work will continue on examining and updating the way the Organization operates through a change management process aimed at delivering an Organization that serves its Member States and beneficiaries more effectively and efficiently. Areas to be considered include improving the publishing process and the review of the libraries with a view to consolidating efforts to enhance the effectiveness and efficiency of library operations throughout the Secretariat.

6. Measures to reduce the number of publications have been in progress over the past two bienniums as such departments as the Department of Pubic Information and the Department for General Assembly and Conference Management have progressively discontinued the production and issuance in hard copy of publications, which are made available online. These measures are complemented by a comprehensive review of publishing processes with a view to streamlining, modernizing and simplifying existing publishing practices. In the autumn of 2010, the Department of Public Information and the Department for General Assembly and Conference Management established a Working Group on Publishing to examine and review the publishing processes and products. The recommendations of the Working Group are threefold, touching on policy, organization and technical aspects of publishing.

7. In its resolution 58/269, the General Assembly welcomed the commitment of the Secretary-General to strengthening the United Nations, including its planning, programming and budgetary process. In accordance with that resolution, the programme narratives of the proposed programme budget have been strictly formulated based on the approved strategic framework, and any differences that arise between the strategic framework and the programmatic aspects of the proposed programme budget will be reported to the Committee for Programme and Coordination for its review in performing its programmatic role in the planning and budgeting process. Such differences arise as a result of new and/or revised mandates which affect section 3, Political affairs, section 15, Human settlements, section 17, United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), and section 22, Economic and social development in Western Asia. These differences are presented in the consolidated report of the Secretary-General on the changes to the biennial programme plan as reflected in the programme budget for the biennium 2010-2011 and the proposed programme budget for the biennium 2012-2013 (A/66/82).

8. The present section provides information as to the overall resource and staffing levels required to deliver expected accomplishments for the period and to ensure progress towards objectives. Summary information is also provided in respect of key adjustments to resources and strategies, as well as other significant factors underlying budget proposals, including information and communications technology, and training. Pursuant to resolution 58/269, information is provided on the identification of resources for monitoring and evaluation.

A. Proposed resource level

9. The proposed level of resources for the biennium 2012-2013 amounts to $5,197.0 million before recosting, reflecting requirements of approximately $200 million (or 3.7 per cent) below the approved budget outline level of $5,396.7 million set out in paragraph 9 of resolution 65/262. The proposed level is also well below the revised appropriation for the biennium 2010-2011. This level

of resources is the outcome of the lengthy budget formulation process, reflecting a thorough review and extensive consultations with programme managers to ensure the optimal utilization of resources in order to fully, efficiently and effectively implement the objectives and mandates set by Member States. A range of adjustments has been taken into account resulting in reduced requirements for other staff costs, consultants, experts, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, furniture and equipment.

10. In setting resource levels, adjustments have been taken into account for the delayed impact of new posts established in 2010-2011, as well as one-time costs approved specifically for that biennium. An amount of $25 million relates to the delayed impact of costing new posts approved in 2010-2011. This additional provision is required to maintain the regular budget established posts staffing table at the same level of posts as had already been approved for 2010-2011. Table 10 reflects the distribution of delayed impact in 2012-2013, by budget section.

11. One-time costs approved for 2010-2011 amount to $65.0 million, relating broadly to (a) one-time projects for construction, alteration, improvements and major maintenance ($26.9 million), (b) one-time cost for the implementation of the enterprise resource planning project ($11.8 million), (c) one-time provision for safety and security requirements, alterations and purchase of furniture and equipment for the Department of Safety and Security at Headquarters, Addis Ababa, Geneva and Nairobi, and expenditures related to crisis management ($5.2 million), (d) one-time provision relating to the revised estimates on the strengthened and unified security management system for the United Nations Military Observer Group in India and Pakistan ($3.2 million), and (e) provisions budgeted under section 28B, Office of Programme Planning, Budget and Accounts, largely related to consultants and training requirements in connection with the implementation of the International Public Sector Accounting Standards ($1.9 million). Other one-time costs totalling $16.0 million relate to various reports and decisions taken by the General Assembly, including the establishment of the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict, conference servicing provisions approved in the context of various programme budget implications as well as decisions of the Human Rights Council.

12. Apart from these technical adjustments, which are also addressed in paragraphs 46 to 52 below, resource proposals reflect a number of significant adjustments for the forthcoming biennium. These adjustments are detailed at the subprogramme level throughout the related sections of the budget. Provisions are included for the continuing costs of the implementation of the enterprise resource planning project and the International Public Sector Accounting Standards. Provision is also made for the strengthening of the newly established United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) in accordance with General Assembly resolution 65/259, as well as the strengthening of the United Nations Office on Drugs and Crime in line with Assembly resolutions 64/178 and 64/293.

13. In the area of human rights and humanitarian assistance, resources are included for strengthening the management capacity of the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) in response to General Assembly resolution 65/272, in which the Assembly requested the Secretary-General to continue to support the institutional strengthening of the Agency through the provision of financial resources from the regular budget of the United Nations. Proposals also reflect the strengthening of the secretariat of the International Strategy for Disaster Reduction in line with the provisions of Assembly resolution 65/157, whereby the Assembly acknowledged the growing demands on the secretariat of the Strategy and the need for increased, timely, stable and predictable resources for the implementation of the Strategy. In addition, estimates include resources to enable the Office of the United Nations High Commissioner for Human Rights to respond to new and expanded mandates.

14. The staffing structure of the Office of Internal Oversight Services would be strengthened through the proposed establishment of one post of Assistant Secretary-General. Resources are also included for the required continued investment in information and communications technology to enhance and support critical resource management services deployed to departments at Headquarters and offices away from Headquarters. Moreover, during the biennium 2012-2013, increasing emphasis will be placed on improving and modernizing access to the services provided by the Dag Hammarskjöld Library. With the current advances in information technology, there is a clear trend towards global library services, electronic information resources and strengthening efforts to orient and guide information seekers.

15. Resources in the amount of $1,083.1 million are also included for special political missions under section 3, Political affairs, in line with established practice. Additional requirements for such missions, should they become necessary, will continue to be subject to the provisions of General Assembly resolution 41/213.

16. In addition to the range of proposals included in the proposed programme budget, a number of other evolving issues will be considered concurrently by the General Assembly. These include reports on information and communications technology strategy pursuant to resolution 65/259, enterprise content management, customer relationship management and disaster recovery and business continuity pursuant to Assembly resolutions 63/262, 63/269 and 64/243, the Strategic Heritage Plan at the United Nations Office at Geneva pursuant to resolution 64/243, administration of justice pursuant to resolution 65/259, and any requirements that may arise from the Fourth United Nations Conference on the Least Developed Countries, held in Istanbul, Turkey, in May 2011. Also not included are any other matters which would arise from the Main Committees of the Assembly during its sixty-sixth session. Such issues will be presented to the Assembly in separate reports at its sixty-sixth session, as necessary, and when considered, may have a significant bearing on the programme of work for the biennium 2012-2013.

17. The distribution of resources compared with the revised appropriation for 2010-2011, by budget part, is as follows:

(Thousands of United States dollars)

Budget part	*2010-2011 revised appropriation*	*Change*		*2012-2013 resources (before recosting)*
		Amount	*Percentage*	
I. Overall policymaking, direction and coordination	756 270.0	(39 345.0)	(5.2)	716 925.0
II. Political affairs	1 457 909.0	(122 233.6)	(8.4)	1 335 675.4
III. International justice and law	92 002.3	109.7	0.1	92 112.0
IV. International cooperation for development	428 505.3	(1 828.8)	(0.4)	426 676.5
V. Regional cooperation for development	513 210.9	(9 562.7)	(1.9)	503 648.2
VI. Human rights and humanitarian affairs	298 021.2	11 384.7	3.8	309 405.9
VII. Public information	184 996.6	(5 564.4)	(3.0)	179 432.2
VIII. Common support services	598 091.2	8 894.0	1.5	606 985.2
IX. Internal oversight	38 925.0	100.3	0.3	39 025.3
X. Jointly financed administrative activities and special expenses	126 127.5	(2 955.7)	(2.3)	123 171.8
XI. Capital expenditures	60 326.8	3 589.3	5.9	63 916.1
XII. Safety and security	238 447.7	298.0	0.1	238 745.7
XIII. Development Account	23 651.3	—	—	23 651.3
XIV. Staff assessment	550 749.9	(13 127.1)	(2.4)	537 622.8
Total	**5 367 234.7**	**(170 241.3)**	**(3.2)**	**5 196 993.4**

18. The proposals for 2012-2013 amount to $5,197.0 million before recosting and would amount to $5,344.0 million at preliminary 2012-2013 rates. At the present stage of the budget formulation and approval process, recosting is based on the rates of exchange that were applied in the first performance report on the programme budget for the biennium 2010-2011 (A/65/589), as approved by the General Assembly in its resolutions 65/259 and 65/260A, and on inflation assumptions for 2012 and 2013, which project into the new biennium the same inflation rates used for the current biennium. In accordance with established practice and methodology, the proposed programme budget for 2012-2013 will be recosted again prior to its adoption by the Assembly at its sixty-sixth session. At that time, the latest data on actual inflation experience, the outcome of salary surveys and the movement of post adjustment indices in 2011 will be taken into account. A similar exercise will be conducted with regard to exchange rates, taking into account more recent operational rates of exchange. The effects of recosting on the budget proposals at the present stage are discussed in paragraphs 48 to 52 below.

19. The resource proposals contained in the present programme budget, compared with the amounts approved in recent bienniums, are as follows:

(Millions of United States dollars)

	Resources	*Increase compared with previous biennium*
Revised appropriation for 2008-2009	4 865.1	—
Revised appropriation for 2010-2011	5 367.2	502.1
Outline for 2012-2013	5 396.7	29.5
Proposed for 2012-2013 (before recosting)	5 196.9	(170.3)
Proposed for 2012-2013 (after preliminary recosting to 2010-2011 rates)	5 343.7	(23.5)

20. Estimates of income for the biennium 2012-2013 amount to $611.5 million, compared with estimates of $593.0 million for 2010-2011, reflecting an increase of $18.5 million.

21. Proposals for 2012-2013 are described in detail in each section of the programme budget. Total negative real growth at the section level amounts to $206.3 million for 21 sections, which is offset in part by increased requirements of $36.1 million in 18 sections, resulting in a net reduced appropriation request of $170.2 million. Within each programme, resources have been reallocated among subprogrammes to meet the objectives and mandates set for the period. An analysis of positive and negative growth of the 199 subprogrammes within the component "programme of work" of the budget shows 111 subprogrammes declining by a total of $228.2 million, which is offset in part by 63 subprogrammes growing by a total of $59.5 million.

22. Proposals for 2012-2013 take into account the continued implementation of measures aimed at increasing efficiency and effectiveness in the implementation of programmes and the related utilization of resources.

23. In conjunction with the reallocation of resources and the implementation of efficiency measures, the programme budget for 2012-2013 reflects continued focus on the implementation of regulation 5.6[1] and rule 105.6 of the Regulations and Rules Governing Programme Planning (ST/SGB/2000/8), and on the broader issues of categorization and quantification of outputs. Some 30,000 outputs, including both recurrent and non-recurrent outputs, are planned for the biennium 2012-2013. In

[1] Within the proposed programme budget, the Secretary-General shall submit to the General Assembly, with justification, a list of outputs included in the previous budgetary period which, in the judgement of the Secretary-General, can be discontinued and which, as a consequence, have not been included in the proposed programme budget.

total, 1,792 outputs delivered in 2010-2011 will be discontinued in 2012-2013. This reflects the outcome of the review of outputs delivered in 2010-2011 to ensure that outputs programmed in 2012-2013 are required for the achievement of expected accomplishments. The discontinuation of outputs is reported in the relevant sections of the budget and a summary of outputs delivered in 2010-2011 not to be carried out in 2012-2013 is shown below, by budget section:

Budget section		*Recurrent*	*Non-recurrent*	*Number of outputs not to be carried out in 2012-2013*
3.	Political affairs	53	—	53
4.	Disarmament	7	16	23
5.	Peacekeeping operations	42	—	42
6.	Peaceful uses of outer space	10	—	10
8.	Legal affairs	54	—	54
9.	Economic and social affairs	189	—	189
10.	Least developed countries, landlocked developing countries and small island developing States	1	—	1
11.	United Nations support for the New Partnership for Africa's Development	1	—	1
12.	Trade and development	18	—	18
14.	Environment	—	538	538
16.	International drug control, crime and terrorism prevention and criminal justice	84	—	84
18.	Economic and social development in Africa	3	238	241
19.	Economic and social development in Asia and the Pacific	51	—	51
20.	Economic development in Europe	6	—	6
21.	Economic and social development in Latin America and the Caribbean	48	—	48
22.	Economic and social development in Western Asia	4	183	187
24.	Human rights	53	82	135
25.	International protection, durable solutions and assistance to refugees	10	—	10
26.	Palestine refugees	29	—	29
27.	Humanitarian assistance	1	—	1
28.	Public information	13	—	13
29B.	Office of Programme Planning, Budget and Accounts	1	—	1
29C.	Office of Human Resources Management	19	—	19
31.	Internal oversight	31	—	31
35.	Safety and security	7	—	7
	Total	**735**	**1 057**	**1 792**

B. Proposed staffing

24. For the biennium 2012-2013, a staffing level under the expenditure sections of 10,263 is proposed, which compares with 8,989 in 2000-2001 and 10,307 in 2010-2011. The 2012-2013 level represents a decrease of 44 posts compared with the staffing level approved for 2010-2011. As reflected in the table below, a total of 147 posts are proposed to be abolished, 63 new posts would be added and 16 positions previously funded by general temporary assistance and extrabudgetary resources would be converted to established posts. Ten temporary posts are proposed to be converted to established posts, reflecting a change in status with no net effect on the overall

number and cost of posts. In addition, 24 posts are proposed for conversion from contractual services to established posts. A total of 55 posts are proposed for reclassification.

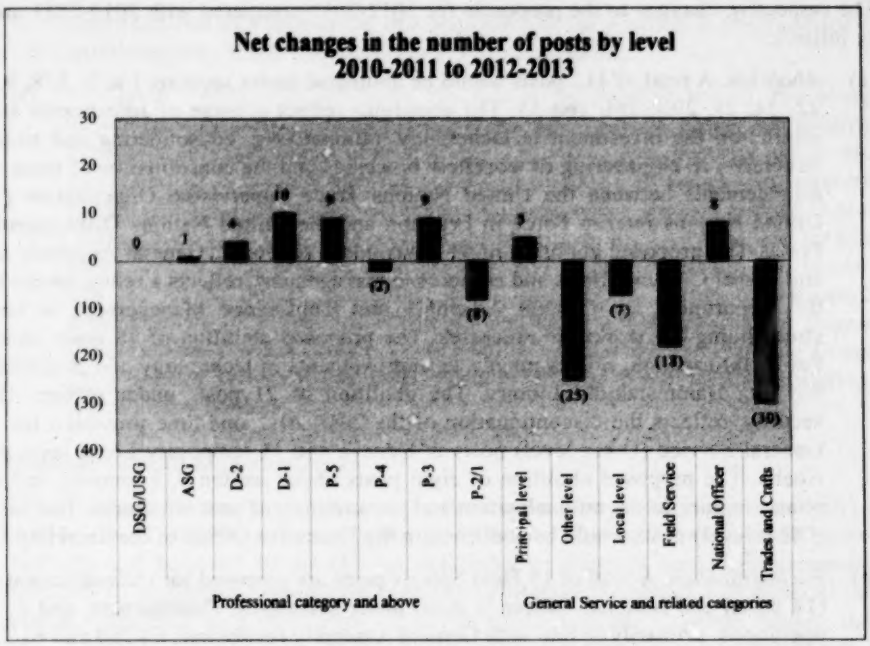
	Number of posts
Approved for 2010-2011	10 307
Proposed for 2012-2013	10 263
Change	**(44)**
Abolitions	(147)
New posts	63
Conversions from general temporary assistance/ extrabudgetary resources	16
Conversions from contractual services	24

25. The net change in the number of posts, by budget part, is as follows:

		Change		
Budget part	*2010-2011*	*Number*	*Percentage*	*2012-2013*
I. Overall policymaking, direction and coordination	2 099	(47)	(2.2)	2 052
II. Political affairs	862	(4)	(0.5)	858
III. International justice and law	258	4	1.6	262
IV. International cooperation for development	1 248	(2)	(0.2)	1 246
V. Regional cooperation for development	1 956	(27)	(1.4)	1 929
VI. Human rights and humanitarian affairs	549	26	4.7	575
VII. Public information	738	(15)	(2.0)	723
VIII. Common support services	1 402	22	1.6	1 424
IX. Internal oversight	115	7	6.1	122
XII. Safety and security	1 080	(8)	(0.7)	1 072
Total	**10 307**	**(44)**	**(0.4)**	**10 263**

26. An extensive review of staffing resources was conducted to ensure the optimal alignment of functions required to implement the strategies planned for 2012-2013. Programme managers were challenged to find ways for the Organization to deliver on its mandates and programmes more economically and effectively. Accordingly, the staffing complement reflects efforts to reduce overlap, to streamline roles and responsibilities in order to bring greater synergies in the work flows as a result of investments in information and communications technology, and to redistribute tasks among the existing staffing complement where feasible without impacting mandate implementation. Notwithstanding these efforts, the staffing complement also includes requests by the General Assembly to augment specific programmes, including the outcome of resolutions emanating from the respective functional and regional intergovernmental bodies, including the Commission on Crime Prevention and Criminal Justice, the economic commissions and the Human Rights Council, which impact the staffing proposals.

27. As a result, the staffing table reflects significant revisions across categories and post levels. The figure below reflects the net changes in the number of posts by level for 2012-2013 compared with 2010-2011.



General Service and related categories

28. The net decrease of 67 General Service posts from 5,746 in 2010-2011 to 5,679 in 2012-2013 is the net effect of the reduction of 114 posts, reflecting the abolition of 113 posts and the reclassification of 1 Field Service post to a Professional post, offset by the proposed establishment of 21 new posts, 6 conversions from general temporary assistance/extrabudgetary resources and 20 conversions from contractual services. A total of 23 posts are proposed for reclassification.

29. As was the case in previous budget proposals, particular attention has been paid to the concerns of the General Assembly regarding the ratio between General Service and Professional staff, taking into account the impact on the Organization of the investments in new technologies and bearing in mind the differentiated mandates and programmes of work of the various duty stations.

30. Proposals for 2012-2013 reflect a reduction in the ratio of General Service to Professional posts. Consequently, there continues to be a gradual reduction in the proportion of General Service posts compared with the total number of posts authorized, as reflected below:

	2002-2003	*2004-2005*	*2006-2007*	*2008-2009*	*2010-2011*	*2012-2013*
General Service and related posts[a]	5 237	5 575	5 522	5 622	5 746	5 679
Total posts	9 062	9 538	9 676	10 085	10 307	10 263
General Service posts as a percentage of the total	57.8	58.5	57.1	55.7	55.7	55.3
Ratio of General Service to Professional posts	1.37:1	1.41:1	1.33:1	1.26:1	1.26:1	1.24:1

[a] Includes the following categories: Security Service, Trades and Crafts, Field Service, National Officer and Local level.

31. The respective changes to the proposals for 2012-2013 compared with 2010-2011 are summarized as follows:

(a) *Abolition*. A total of 113 posts would be abolished under sections 1 to 3, 5, 8, 9, 12, 16, 19 to 22, 24, 28, 29B, 28E and 35. The abolitions reflect a range of adjustments stemming from returns on the investment in technology, rationalizing, consolidating and streamlining post structures, re-engineering of workflow processes and the consolidation of some of the support arrangements between the United Nations Truce Supervision Organization (UNTSO), the United Nations Interim Force in Lebanon and the United Nations Disengagement Observer Force. The proposed abolition of 41 posts under section 2, General Assembly and Economic and Social Council affairs and conference management, reflects a return on the investment by the Department for General Assembly and Conference Management in technology and streamlining the workflow processes. The proposed abolition of 18 posts under section 28, Public information, relates mainly to improvements in technology and modified processes in the Dag Hammarskjöld Library. The abolition of 21 posts under section 35, Safety and security, reflects the discontinuation of the 2010-2011 one-time provision for 10 temporary General Service (Other level) posts in Geneva and 11 temporary Local level posts in Addis Ababa. The proposed abolition of eight posts under section 9, Economic and social affairs, relates mainly to the rationalization and streamlining of post structures. Two General Service (Other level) posts would be abolished in the Executive Office of the Secretary-General;

(b) *Reclassification*. A total of 15 Field Service posts are proposed for reclassification to Local level (14 posts) and National Officer (1 post) under sections 3, Disarmament, and 5, Peacekeeping operations, primarily in line with General Assembly resolutions 64/269 and 61/276 relating to greater use of national staff. To strengthen the Public Information Coordinator roles in Nairobi, Belarus, Eritrea, Georgia, Ukraine and Uzbekistan, six Local level posts are proposed for reclassification to National Officer posts under section 28, Public information. Two posts are proposed for reclassification (1 Field Service to P-4, 1 Local level to National Officer) in connection with the strengthening of programme support under section 18, Economic and social development in Africa;

(c) *Conversion from contractual services*. A total of 20 General Service and related category posts are proposed for conversion from contractual services to established posts under section 29D, Office of Central Support Services. To ensure effective control of the Broadcast and Conference Support Section, 13 General Service and related category posts (5 Principal level, 8 Other level) are proposed for conversion. In addition, seven contracted electrical maintenance positions are proposed for conversion to Trade and Crafts posts to form a Building Services Shop that would address routine maintenance requirements. Both proposals under section 29D, Office of Central Support Services, would be more cost-effective to the Organization;

(d) *Conversion from temporary assistance*. In line with the General Assembly's request to ensure the Department of Public Information has appropriate staffing capacity in all the official languages of the United Nations, four General Service positions are proposed for conversion from general temporary assistance to established posts under section 28, Public Information. In addition, a General Service (Other level) position is proposed for conversion to a temporary post under section 24, Human rights, in efforts to respond to resolution 15/23 of the Human Rights Council;

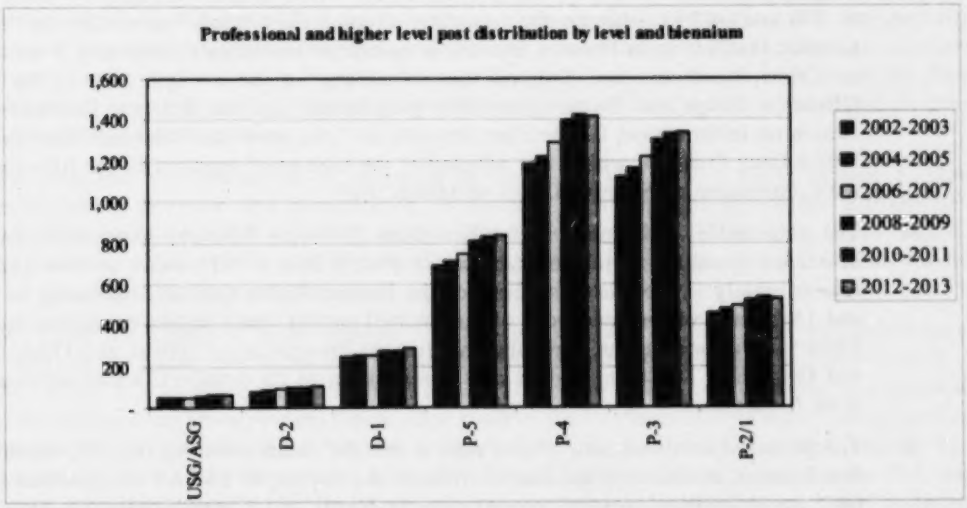
(e) *Conversion from extrabudgetary*. To ensure broadened United Nations-Israeli dialogue on its work in the Occupied Palestinian Territory and to enhance the impact of the Office of the United Nations Special Coordinator for the Middle East Peace Process on Israeli

constituencies and vice-versa, one National Officer position is proposed for conversion from extrabudgetary funds under section 3, Political affairs;

(f) *New posts*. Twenty-one new posts would be added under sections 5, Peacekeeping operations, 7, International Court of Justice, 24, Human rights, and 35, Safety and security. These include proposals for the establishment of (a) 13 Safety and Security posts under section 35, comprised of 5 General Service (Other level) posts in Geneva to implement a necessary canine unit and lead crisis management training, and 8 General Service (Local level) posts in Addis Ababa to support the security control centres, (b) 4 General Service (Other level) posts under section 24 to provide administrative and clerical support to the Human Rights Council and the treaty bodies, including the Committee on Enforced Disappearances and the Subcommittee on Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment, (c) 2 General Service (Other level) posts to support the International Court of Justice and (d) 2 General Service (Local level) posts in UNTSO to provide transportation services across international borders.

Professional and higher category

32. The change in the number of posts at the Professional level and above from 4,561 in 2010-2011 to 4,584 in 2012-2013 is reflected in the graph below. The net increase of 23 posts mainly reflects requests and decisions of the General Assembly to augment certain programmes, as well as the outcome of resolutions emanating from the respective functional and regional intergovernmental bodies, including the Commission on Crime Prevention and Criminal Justice, the Economic and Social Commission for Asia and the Pacific (ESCAP), the Economic and Social Commission for Western Asia (ESCWA) and the Human Rights Council.



33. The net increase of 23 posts at the Professional level and above reflects the proposed increase of 42 new posts, the reclassification of 1 Field Service post to a Professional post, 10 conversions from general temporary assistance/extrabudgetary resources and 4 conversions from contractual services to established posts, offset by the abolition of 34 posts. In addition, 32 reclassifications are proposed.

34. The marginal increase of posts at the Under-Secretary-General/Assistant Secretary-General levels reflects the establishment of one new Assistant Secretary-General post to strengthen the Office of Internal Oversight Services. The Assistant Secretary-General will support the Office of the Under-Secretary-General in carrying out the duties of internal oversight, including the overall departmental strategy, intradepartmental cooperation initiatives, monitoring of divisional activities and day to day operational and administrative responsibilities, to ensure synergy among the subprogrammes. This will allow the Under-Secretary-General to focus more on the strategic and executive issues in order to ensure that the work of the Office remains relevant to the work of the United Nations and responsive to the mandate of the General Assembly. In addition, six positions are proposed for conversion from general temporary assistance, consistent with Assembly resolution 62/236, whereby the Assembly reaffirmed the central role of monitoring, inspection and evaluations, which will enable effective delivery of the programme of work and mandated activities planned for 2012-2013, given the continuing nature of the posts.

35. The proposed establishment of 13 new posts (1 D-1, 3 P-5, 4 P-4, 5 P-3) and reclassification of 4 posts at the D-1 level to D-2, and 1 post at the P-4 level to P-5 under section 26, Palestine refugees, is based on General Assembly resolutions 64/89 and 65/100, whereby the Assembly requested the Secretary-General to continue to support the institutional strengthening of UNRWA through the provision of sufficient financial resources from the regular budget of the United Nations. The Agency's financial crisis, as outlined in the report of the Secretary-General on strengthening the management capacity of UNRWA (A/65/705), threatens the fulfilment of its mission and the population it serves, and it is in this context that the Agency would be strengthened in 2012-2013 with 13 new posts and the reclassification of 5 posts.

36. The proposed establishment of eight new posts (2 D-1, 1 P-5, 5 P-4) under section 16, International drug control, crime and terrorism prevention and criminal justice, primarily relates to resolutions 64/178 and 64/293, whereby the Assembly adopted the United Nations Global Plan of Action to Combat Trafficking in Persons, as well as numerous resolutions emanating from the Commission on Crime Prevention and Criminal Justice calling for the strengthening of the United Nations Office on Drugs and Crime cybercrime programme, and the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem, which was adopted at the high-level segment of the fifty-second session of the Commission on Narcotic Drugs, in March 2009.

37. The proposed establishment of five new posts (2 P-4, 3 P-3) and conversion of three temporary assistance positions to temporary posts (1 P-4, 1 P-3, 1 P-2) under section 24, Human rights, relates mainly to various resolutions of the Human Rights Council, including its resolutions 5/1 and 15/23, and various decisions of the Council and its treaty bodies to support the Committee on Enforced Disappearances, the Subcommittee on Prevention of Torture and Other Cruel, Inhuman and Degrading Treatment and its new composition of 25 members, which represents an increase from 10 members.

38. The proposed establishment of one post at the D-1 level under section 19, Economic and social development in Asia and the Pacific, reflects the request of ESCAP as contained in its resolution 66/3, to strengthen regional cooperation in North and Central Asia. Similarly, the proposed establishment of three posts (2 D-1, 1 P-5) under section 22, Economic and social development in Western Asia, is based on the request of ESCWA to complete the administrative measures relating to the upgrade of the current Centre for Women and the Section for Emerging and Conflict-related Issues to the level of a division.

39. The General Assembly, in its resolution 65/157, acknowledged the growing demands on the secretariat of the International Strategy for Disaster Reduction and the need for increased, timely, stable and predictable resources for the implementation of the Strategy, and requested the

Secretary-General to consider how best to support the implementation of the natural disaster reduction strategy, taking into account the important role played by the secretariat of the Strategy, with a view to ensuring adequate resources for the operation of the secretariat. The recommendations will be part of the report of the Secretary-General to be submitted to the Assembly at its sixty-sixth session. Notwithstanding that report, a proposal to establish one post of Chief of Branch, regional programme and policy development at the D-1 level, to be funded from the regular budget has been included under section 27, Humanitarian assistance, to provide the appropriate capacity and stability in management of the secretariat of the Strategy. In addition, one position at the P-5 level in the Office for the Coordination of Humanitarian Affairs is proposed for conversion from extrabudgetary funds in line with Assembly resolution 57/153, wherein the Assembly emphasized that the Office should benefit from adequate and more predictable funding.

40. Pursuant to its resolution 65/245, in which the General Assembly requested the Secretary-General to provide for the reclassification of language posts at Nairobi, and resolution 52/220, in which the Assembly requested the Secretary-General to bring the financial arrangements of the United Nations Office at Nairobi in line with those of similar United Nations administrative offices, 11 posts have been proposed for upward reclassification from the P-4 to the P-5 level under section 2, General Assembly and Economic and Social Council affairs and conference management, and 4 posts (2 P-5 to D-1 and 2 P-4 to P-5) under section 29G, Administration, Nairobi.

41. The proposed reclassification of 10 posts (4 P-5 to D-1 and 6 P-3 to P-4) under section 35, Safety and security, relates primarily to (a) the need to provide for a strong management framework within which to support the leadership of the Department of Safety and Security at Headquarters, (b) the proposed merging of the Policy Planning and Coordination Unit and the Compliance, Evaluation and Monitoring Unit into the new Compliance and Policy Service at Headquarters, (c) the need to accurately reflect the full scope of responsibilities for the safety and security of about 1,730 staff, delegates, visiting dignitaries and other visitors to United Nations locations in Geneva, and (d) the need to support the significant increase in the population of the Nairobi complex to approximately 3,100 staff within the perimeter of the Gigiri compound and an average of 170,000 visitors each year.

42. The proposed reclassification of one post at the P-5 level to D-1 under section 1, Overall policymaking direction and coordination, is required to support the significant managerial and representational functions required for the Head of the Rule of Law Unit, both within the Organization and externally with Member States and other actors in the rule of law field, consistent with General Assembly resolution 65/32.

43. Two posts are proposed under section 7, International Court of Justice, to strengthen security (1 P-3) at the Court and to handle the increase of incidental proceedings in cases (1 P-2). Two posts at the P-3 level are proposed under section 9, Economic and social affairs, to support work on the Millennium Development Goals. Two posts at the P-3 level are proposed under section 17, UN-Women, to provide administrative support that was previously provided largely by the Executive Office of the Department of Economic and Social Affairs. One post at the P-2 level is proposed under section 28, Public information, to strengthen education outreach and partnerships with academic and student communities.

44. Consistent with the proposals reflected under paragraph 31 (c) above, relating to the proposed conversion of positions from contractual services to established posts under section 29D, Office of Central Support Services, four P-3 conversions are proposed. In addition, two new posts (1 P-4, 1 P-3) are proposed for establishment under section 29D to strengthen the facilities management service and support implementation of the security enhanced United Nations laissez-passer system, including its global administration.

45. The proposed abolition of 34 professional posts (4 P-5, 7 P-4, 9 P-3, 14 P-2), under sections 2, 3, 9, 19 to 21, 24, and 28 results mainly from the extensive review of staffing resources to ensure the optimal alignment of functions required to implement the strategies planned for 2012-2013. Accordingly, the proposed abolitions primarily reflect a return on the investment in technology, the streamlining of workflow processes and functions to avoid duplication and the structural realignment of various offices.

C. Methodology

46. The methodology used in preparing the financial requirements under the programme budget remains unchanged from that used in the previous biennium and endorsed by the General Assembly in its resolution 47/212 A. Under that methodology, the revised appropriations for the current biennium, as approved by the Assembly in its resolutions 65/259 and 65/260 A, are used as the starting point, that is, the basis against which change is calculated.

47. Proposed increases and reductions are measured against the revised appropriations for 2010-2011, and changes that are being proposed to the current budget are indicated. Those changes reflect, among other things, adjustments for the discontinuation of non-recurrent provisions in the current biennium and mandatory increases in the full resource provision in 2012-2013 for new posts approved by the General Assembly and costed in 2010-2011 with a delayed recruitment factor of 50 per cent for Professional posts and 65 per cent for General Service posts. Those changes are presented at the same nominal value as the revised appropriation in order to permit real resource comparability. Table 10 reflects the distribution of delayed impact in 2012-2013 arising from new posts established in 2010-2011, by section. The amount reflecting increases and decreases includes a provision of $25 million related to the delayed impact of new posts approved in 2010-2011 and the deduction of one-time costs of $65 million approved for 2010-2011. The appropriation and the changes (increase/reductions) are then recosted to provide for projected inflation.

48. With regard to recosting, adjustments have to be made to bring the revised appropriations and proposed change in resources to 2012-2013 prices at the applicable exchange rates (see table 6). The overall recosting provision is estimated at $147 million.

49. For salaries related to posts in the Professional and higher categories, adjustments relate to the predicted movement of post adjustment indices in 2011 (see table 7). Similarly, with regard to General Service salaries, recosting includes the forecast of probable cost-of-living adjustments based on anticipated inflation rates.

50. As to the vacancy rates for 2012-2013, a uniform rate of 9.6 per cent for Professional staff and 4.0 per cent for General Service staff is proposed for continuing posts. These are the approved rates for 2010-2011 in accordance with General Assembly resolution 64/243 and they have been maintained for 2012-2013. Similarly, a vacancy rate of 14 per cent for Professional field security staff and 14.7 per cent for General Service field security personnel has been maintained, as approved by the Assembly in the same resolution.

51. Common staff costs are budgeted as a percentage of net salary for each duty station. Those costs relate to allowances and benefits, and the appointment, transfer and separation of staff.

52. With regard to currency, as the budget is expressed in United States dollars, the movement of currencies in relation to the dollar could have a sizeable impact on expenditures in other currencies. In the recosting, no attempt is made to forecast the movement of currencies vis-à-vis the United States dollar. This will be dealt with in accordance with existing procedures in December 2011.

D. Presentation

Logical framework

53. The proposed programme budget for the biennium 2012-2013 is presented in accordance with the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, and the terms of resolution 58/269. By paragraph 9 of that resolution, the General Assembly decided that the programme narratives of the budget fascicles should be identical to those in the biennial programme plan. The programme narratives refer to the overview and logical framework elements comprising the objectives of the Organization, expected accomplishments of the Secretariat and the indicators of achievement, as approved by the Assembly in its resolution 64/229 and reflected in the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

54. The General Assembly, in its resolution 58/269, also requested the Secretary-General to include in the introduction to the budget fascicles information on the new and/or revised mandates approved by the Assembly subsequent to the adoption of the strategic framework. The Assembly further requested the Committee for Programme and Coordination, in performing its programmatic role in the planning and budgeting process, to review the programmatic aspects of those new and/or revised mandates, as well as any differences that arise between the biennial programme plan and the programmatic aspects of the proposed programme budget. Such differences arise as a result of new and/or revised mandates which affect section 3, Political affairs, section 15, Human settlements, section 17, UN-Women, and section 22, Economic and social development in Western Asia. The differences are presented in the Secretary-General's consolidated report on the changes to the biennial programme plan as reflected in the programme budget for the biennium 2010-2011 and the proposed programme budget for the biennium 2012-2013 (A/66/82), which will be reviewed by the Committee for Programme and Coordination in accordance with resolution 58/269.

55. Each section of the budget continues to include the following programmatic information:

- Objectives of the Organization
- Expected accomplishments of the Secretariat
- Indicators of achievement

  Performance measures (baselines and targets)

  2008-2009

  Estimate 2010-2011

  Target 2012-2013
- External factors
- Outputs

Financial information

56. With regard to financial information, the proposed programme budget continues to include the following:

- 2008-2009 expenditures
- 2010-2011 revised appropriations (see resolutions 65/259 and 65/260 A)

- Changes proposed for 2012-2013 in relation to the 2010-2011 appropriations (in both dollar and percentage terms)
- The total 2012-2013 proposals before recosting
- Recosting to preliminary 2012-2013 rates
- 2012-2013 estimates

57. In light of the General Assembly's request in paragraph 41 of its resolution 64/243 to include clear and specific information on extrabudgetary resources in order to make a distinction between voluntary and assessed contributions, and programme support costs, the presentation of non-regular budget resources has been modified so as to further segregate and identify such resources.

Other issues

58. In addition to the standard presentation issues referred to in detail above, the present document includes two annexes to address recommendations of the Advisory Committee on Administrative and Budgetary Questions. Annex I provides information on those budget sections for which the programme of work has been reviewed by programme review bodies (see A/60/7, para. 18). Annex II provides summary information on follow-up actions taken to implement Advisory Committee recommendations on cross-cutting issues contained in chapter I of its report on the proposed programme budget for the biennium 2010-2011 (see A/60/7, para. 34).

E. Other factors underlying the budget proposals

59. A number of other important factors underlying the budget proposals for 2012-2013 are described in detail below.

Arrangements in Nairobi

60. By its resolution 52/220, the General Assembly requested the Secretary-General to bring the financial arrangements of the United Nations Office at Nairobi in line with those of similar United Nations administrative offices. Since then, and with a view to easing the administrative costs levied on the substantive programmes of the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat), the Secretary-General has made a commitment to gradually increase the regular budget component of the programme budget of the United Nations Office at Nairobi.

61. The General Assembly, in section I of its resolution 57/292, welcomed the intention of the Secretary-General to continue to strengthen the United Nations Office at Nairobi and urged him to increase the regular budget component of the Office in future bienniums so as to ensure that the Office would be able to fully execute programmes and activities within its mandate. In accordance with the directives of the Assembly contained in its resolutions 52/220, 57/292 and 58/270, an amount of $103.2 million is proposed under sections 1, 2, 14, 15, 29G, 34 and 35 of the proposed programme budget for 2012-2013.

62. The amount reflects a decrease of $6.0 million, or 5.5 per cent, below the revised appropriation of 2010-2011, owing mainly to significant one-time costs budgeted in that biennium. The decrease relates mainly to section 34, Construction, alteration, improvement and major maintenance, reflecting the discontinuation of a one-time provision in 2010-2011 for the implementation of the second phase of the standardized access control project (PACT II) in Nairobi ($5.0 million). The decrease also relates to section 35, Safety and security, in Nairobi in connection with reduced

non-post requirements, offset in part by the increased requirements for posts related to the reclassification of the posts of Chief and Deputy Chief of Security and Safety Services in Nairobi from the P-5 to the D-1 level and from the P-3 to the P-4 level, respectively, to realign the staffing capacity with the significant increase in the population of the complex ($1.0 million).

63. Additional requirements of $543,700 arise under sections 1, 2 and 29G, respectively, owing mainly to the delayed impact of the establishment of the post of Director-General (Under-Secretary-General) in the context of the proposed programme budget for the biennium 2010-2011 under section 1; for conference servicing (under section 2), resulting from the delayed impact of eight posts established in the context of the programme budget for 2010-2011, and the proposed reclassification of 11 language posts from the P-4 to the P-5 level in 2012-2013, consistent with resolution 65/245; and increased requirements under section 29G owing to the upward reclassification of two posts from the P-5 to the D-1 level, and two posts from the P-4 to the P-5 level in line with resolution 52/220.

64. With the gradual implementation of measures for strengthening the United Nations Office at Nairobi undertaken since the biennium 1998-1999, the regular budget component would comprise 51.6 per cent of the total resources under section 29G, and 58.1 per cent of the resources budgeted for conference services, Nairobi, under section 2, for 2012-2013.

65. The overall proposals under sections 1, 2, 14, 15, 29G, 34 and 35 amount to $103,227,200. A summary of the resources proposed for the United Nations Office at Nairobi is provided in the following table:

(Thousands of United States dollars)

Budget section	*2010-2011 revised appropriation*[a]	*Growth*	*Percentage*	*2012-2013 (before recosting)*
Section 1, Overall policymaking, direction and coordination: Office of the Director-General, United Nations Office at Nairobi	3 552.7	405.5	11.4	3 958.2
Section 2, General Assembly and Economic and Social Council affairs and conference management: Conference services, Nairobi	20 485.3	78.1	0.4	20 563.4
Section 14, Environment	10 425.0	(187.1)	(1.8)	10 237.9
Section 15, Human settlements	19 300.7	(356.1)	(1.8)	18 944.6
Section 29G, Administration, Nairobi	29 136.3	60.1	0.2	29 196.4
Section 34, Construction, alteration, improvement and major maintenance[b]	11 344.3	(5 042.2)	(44.4)	6 302.1
Section 35, Safety and security, Nairobi	15 018.9	(994.3)	(6.6)	14 024.6
Total	109 263.2	(6 036.0)	(5.5)	103 227.2

[a] Reflects resources budgeted at the Nairobi duty station for sections/offices listed (i.e. liaison offices in New York for UNEP and UN-Habitat are excluded).

[b] The negative growth of $5,042.2 relates basically to the discontinuation of a one-time provision in 2010-2011 for the implementation of the second phase of the standardized access control project (PACT II) in Nairobi and under section 35, Safety and security.

Training

66. In line with the guidance and direction provided by the General Assembly in its resolutions 55/258, 57/305, 59/266, 61/244, 63/250 and 65/247, proposals have been included to continue to support an integrated and modern human resources framework so as to strengthen the current and future

human resources capacity of the Organization and develop mechanisms to encourage and support mobility as well as the expansion of staff training and leadership development.

67. As requested by the General Assembly in section V, paragraph 47, of its resolution 65/247, partnerships have been established between the Office of Human Resources Management of the Department of Management and departments and offices to ensure support and championship for flexible working arrangements throughout the Secretariat by the senior management. Information sessions were conducted throughout the first half of 2011 to raise awareness about policies related to flexible working arrangements and work-life balance and a baseline will be established through the human resources management scorecard to measure the current use of flexible working arrangements. The awareness campaign will continue and additional guidance on the implementation of the policies will also be developed in the second half of 2011.

68. Resources for training have been included in the proposed programme budget to enhance the skills of staff at all levels, in line with the objective of the Organization to promote organizational culture change and to develop well-rounded staff and a more productive, flexible and results-oriented Organization.

69. The programme budget for 2012-2013 includes an amount of $31.2 million, aimed at addressing the need to maintain and enhance the skills of staff. That amount consists of centrally managed provisions of $17.9 million, language training provisions of $9.7 million and other training provisions of $3.6 million. Existing programmes will be continued and, where possible, expanded to support mobility and upgrade substantive skills, maintain career resource centres and increase the delivery of career development workshops at each duty station. Training resources for 2012-2013 are broken down as follows:

(United States dollars)

Centrally managed provisions for training	
Leadership development and performance management	8 970 300
Substantive and technical skills and career support	5 144 800
Information technology	2 903 700
Human and financial resources management	917 900
Subtotal	**17 936 700**
Language training[a]	9 712 400
Other[b]	3 586 200
Total	**31 235 300**

[a] Includes a provision of $4,374,200 for centrally managed language training.

[b] Includes provisions for programmes related to security, the International Public Sector Accounting Standards, the United Nations share of jointly financed training activities and the Emergency Preparedness and Support Team.

70. Centrally managed staff development and training programmes will continue to promote a culture of continuous learning, strengthening leadership and management, building organizational competencies and increasing the capacity of departments to lead and successfully manage change. Programmes will also continue to be offered to support gender mainstreaming and to promote gender sensitivity in the workplace, diversity awareness and cross-cultural sensitivity. Accordingly, centrally managed provisions for training amount to $17.9 million for 2012-2013 and relate mainly to:

(a) Leadership, managerial and organizational development programmes for staff at all levels, including senior leaders, in line with the increased emphasis on leadership development and performance management during 2012-2013;

(b) Tailored training workshops and programmes in human resources management, budget and finance, and the use of Inspira to improve the competencies, knowledge and skills of programme managers and staff who have responsibilities in administrative areas;

(c) Information technology training programmes to support the Secretary-General's information and communications technology strategy by upgrading the level of skills of Secretariat staff in using the Organization's software applications and by providing staff with the knowledge and skills to manage information more effectively and efficiently, including expanded access by staff to computer-based self-study e-learning programmes;

(d) Substantive and technical skills development and implementation of career support programmes for staff at all levels in all duty stations, in particular in support for mobility.

71. In accordance with relevant General Assembly resolutions, language training will continue to be offered in the six official languages of the United Nations, including core training programmes as well as specialized courses to maintain and develop advanced language skills. These harmonized language and communications programmes will promote multilingualism through the strengthening of linguistic skills and cross-cultural understanding. Language training provisions amount to $9.7 million.

72. In addition to the above-mentioned provisions for centrally managed programmes and language training, the proposed programme budget includes other provisions for specialized training amounting to $3.6 million. A substantial component will be dedicated to maintaining and enhancing the skills of security personnel in accordance with the measures approved to strengthen safety and security at the United Nations, in order to ensure that security staff can efficiently carry out an increasing number of specialized functions ($1.4 million), to meet the needs arising from the adoption of International Public Sector Accounting Standards for the specialized training of some 1,300 staff and to ensure the successful implementation of the Standards ($79,800), and to provide emergency support and management training for the Emergency Preparedness and Support Team ($0.5 million). Other provisions relate to the United Nations share of jointly financed training activities and other miscellaneous specialized training needs.

Monitoring and evaluation

73. Pursuant to resolution 58/269, resources have been identified within each budget section for activities related to monitoring and evaluation. As was the practice for the preparation of the proposed programme budgets for 2008-2009 and 2010-2011, the budget instructions for 2012-2013 included forms provided by the Office of Internal Oversight Services and the Department of Management regarding resources and evaluation plans to be completed by programme managers.

74. These activities would include (a) substantive servicing of the Committee for Programme and Coordination on monitoring and self-evaluation issues, (b) preparation of the biennial programme performance report, (c) maintenance of the network of programme performance focal points, (d) enhancement of the programme performance website, (e) enhancement/replacement of the Integrated Monitoring and Documentation Information System, (f) advisory services, (g) training and the sharing of knowledge on best practices in monitoring and self-evaluation activities undertaken by all departments of the United Nations, (h) provision of methodological support for self-evaluation activities, and (i) provision of support for results-based management.

75. Monitoring and evaluation resources identified for 2012-2013 amount to $57.3 million, reflecting an increase of roughly $6.5 million over the estimates for 2010-2011. For 2012-2013, the overall estimate of $57.3 million consists of regular budget provisions of $33.5 million, extrabudgetary funded provisions of $19.4 million and other assessed provisions of $4.3 million. The table below reflects the distribution of resources among the regular budget, extrabudgetary resources and other assessed contributions for both budget periods.

(Thousands of United States dollars)

	2010-2011		*2012-2013*	
	Amount	*Per cent*	*Amount*	*Per cent*
Regular budget	30 867.6	60.8	33 512.0	58.5
Other assessed	1 981.9	3.9	4 343.3	7.6
Extrabudgetary	17 881.1	35.2	19 424.3	33.9
Total	**50 730.6**	**100.0**	**57 279.6**	**100.0**

76. Consistent with previous trends, the bulk of these resources relates to internal evaluations, which approximately 2 per cent of the overall evaluation resources relates to external evaluations. Internal evaluations consist of self-evaluations as well as the self-assessments carried out in the context of monitoring and programme performance reporting. External evaluations consist of mandated and discretionary external evaluations.

77. In line with existing practice, each budget fascicle includes summary information on estimated resources identified by departments for the related monitoring and evaluation activities.

78. In paragraph 26 of its report (A/60/7), the Advisory Committee on Administrative and Budgetary Questions recommended that future budget submissions should include information on the effectiveness of the Organization's investments in monitoring and evaluation. Moreover, in paragraph 26 of its report (A/64/7), the Committee also recommended that future budget presentations should make clear how the outcome of evaluations leads to improvements in mandate delivery and affects the proposed allocation of resources.

79. In response to the foregoing recommendations, programme managers were requested to provide such information as part of the budget preparation process. The information compiled during the budget preparation for 2012-2013 reflects a wide range of benefits accruing from investments in monitoring and evaluation. Programme managers report, inter alia, that monitoring and evaluation is used to determine the needs of and improve the provision of services to clients and reporting to intergovernmental bodies; to enhance knowledge and strengthen capacity-building of staff; to refine, rationalize, clarify and standardize performance indicators and costing methodology in the context of integrated global management; to harmonize policy procedures at all conference-servicing centres of the Organization in order to achieve system-wide benefits; to improve the quality of planned training courses, workshops and seminars; to outline lessons learned and follow-up recommended solutions and good practices; to maintain and further strengthen good practices; to improve the overall strategic planning and adjust the programme of activities to actual regional needs; to monitor progress and evaluate programme delivery; to routinely identify areas for improvement, seek mechanisms to overcome practical challenges, develop tools and/or share ideas on how to improve performance; to adjust working methods for the preparation of reports and sessions of legislative bodies; to identify and address gaps in the quality of the support provided to the intergovernmental processes; to refine the logical framework and indicators of achievement in the context of the preparation of the 2012-2013 strategic framework; to ensure that

specific outputs, such as publication and technical resources, are better aligned with emerging issues and needs expressed by the clients; to clearly articulate the ways to promote an enhanced understanding of the work of the Organization; and to identify whether implemented measures for improvement deliver significant results.

80. With regard to measures and actions taken to ensure full implementation of an accountability system in the Secretariat pursuant to General Assembly resolution 64/259, five important initiatives are being undertaken under the guidance and leadership of the Department of Management: the launching of the Accountability A to Z website on iSeek; a comprehensive review of the delegation of authority; the strengthening of the current capabilities within the Secretariat responsible for enterprise risk management; the successful implementation of results-based management methodology; and the strengthening of personal accountability.

81. The new website, Accountability A to Z, has been launched as part of a larger communications strategy to raise awareness and promote a culture of accountability throughout the Secretariat.

82. A review is currently under way with a view to revising the existing administrative instruction on the delegation of authority under the Financial Regulations and Rules of the United Nations (ST/AI/2004/1). In parallel, a review of delegations in the administration of the staff regulations and staff rules is under way with the aim of issuing a Secretary-General's bulletin and administrative instruction that will clarify ownership of authority and principles of delegation thereof.

83. With a view to enhancing the current capabilities in the Secretariat responsible for enterprise risk management, the Department of Management has established a focal point for enterprise risk management within the Office of the Under-Secretary-General for Management, responsible for formulating documentation on enterprise risk management, implementing the pilot enterprise risk management assessments in selected departments and offices, and evaluating the results of those pilots for their inclusion in the accountability report to be submitted to the General Assembly at the main part of its sixty-sixth session.

84. A results-based-management task force has been established to develop a clear conceptual framework for results-based management that would build on the results-based-management framework approved by Member States in resolution 63/276, to move beyond a general "best practices" framework to one that addresses the unique United Nations environment and its normative and operational responsibilities. The task force is comprised of representatives from various departments, including the Departments of Management, Political Affairs, Field Support, Peacekeeping Operations, Economic and Social Affairs and General Assembly and Conference Management, the Economic Commission for Latin America and the Caribbean, the Office of Humanitarian Affairs and the United Nations Office at Geneva. The Office of Internal Oversight Services also participated in the task force as an observer. The report on the work of the task force will be included as part of the Secretary-General's report on the implementation of resolution 64/259, to be submitted to the Assembly at its sixty-sixth session.

85. In order to respond to the request of the General Assembly concerning concrete proposals and comprehensive measures to strengthen personal accountability at all levels within the Secretariat, the following actions continue to be pursued: realigning the senior managers' compacts with the approved definition of accountability; integrating senior managers' compacts, department priorities and results-based-budgeting frameworks more effectively in office/unit/individual workplans; providing tools and support to managers for recognizing high performance and for addressing underperformance through feedback and remedial action; building a stronger linkage between personal accountability and the findings of the internal justice system; building a stronger linkage between the oversight bodies' findings and the responsible officials in every department and office

at all levels; and ensuring that appropriate action is taken by all relevant parties in response to the findings by the Office of Internal Oversight Services or other entities of investigations cases.

86. In addition to the information contained in the present report, the Secretary-General will report to the General Assembly on the implementation of resolution 64/259 at the main part of its sixty-sixth session.

Information technology

87. In accordance with section XVII, paragraphs 8 and 9, of resolution 65/259 by which the General Assembly requested revised proposals for the projects outlined in the Secretary-General's report on the status of implementation of the information and communications technology (ICT) strategy for the Secretariat, a separate report on ICT will be submitted to the Assembly at its sixty-sixth session. The report will also respond to the requests made by the Assembly in paragraphs 125 and 126 of its resolution 64/243 concerning the implementation of enterprise content management and customer relationship management solutions, and in its resolutions 63/262 and 63/269, concerning a unified approach to the ICT disaster recovery plan and business continuity.

88. It is anticipated that four high-impact proposals would be set forth in the report aiming to overcome the high-level fragmentation of ICT capacities and resources, reduce the high cost of operations and remove the organizational obstacles to effectively deliver ICT programmes. The proposals are expected to focus on: (a) improving ICT management by rationalizing all ICT units and strengthening critical ICT functions, (b) leveraging knowledge through ICT by implementing an integrated set of core knowledge management capabilities, (c) enhancing ICT service delivery by establishing a set of enterprise ICT service desks and (d) creating a resilient ICT infrastructure by streamlining data centres and establishing an enhanced ICT disaster recovery and business continuity environment for the Organization.

89. ICT has the ability to transform the way the Secretariat delivers its services to the global community. Therefore, strengthening ICT is one of the priority areas of the Secretariat for 2012-2013 and beyond. When fully implemented, it is expected that the proposals will significantly improve the effectiveness and efficiency of the Secretariat and provide required ICT solutions that meet the needs of the Organization for years to come.

90. For 2012-2013, information technology resources are estimated at $255.6 million, reflecting an increase of $3.8 million. While these provisions address ongoing requirements and projects included in the proposed programme budget for the forthcoming biennium, separate reports will be submitted in the proposals indicated above.

Resources allocated to information technology

(Thousands of United States dollars)

Section	*2010-2011 revised appropriation*	*Resource growth*		*2012-2013 estimates (at 2010-2011 rates)*
		Amount	*Percentage*	
1. Overall policymaking, direction and coordination	1 705.7	85.4	5.0	1 791.1
2. General Assembly and Economic and Social Council affairs and conference management	20 778.4	(229.0)	(1.1)	20 549.4
3. Political affairs	38 540.2	1.5	0.0	38 541.7
4. Disarmament	863.4	18.8	2.2	882.2
5. Peacekeeping operations	2 164.4	(208.8)	(9.6)	1 955.6
6. Peaceful uses of outer space	223.3	54.9	24.6	278.2
7. International Court of Justice	1 469.5	(611.6)	(41.6)	857.9
8. Legal affairs	1 999.3	(402.0)	(20.1)	1 597.3

Section	2010-2011 revised appropriation	Resource growth		2012-2013 estimates (at 2010-2011 rates)
		Amount	Percentage	
9. Economic and social affairs	10 347.0	(421.0)	(4.1)	9 926.0
10. Least developed countries, landlocked developing countries and small island developing States	150.7	(2.0)	(1.3)	148.7
11. United Nations support for the New Partnership for Africa's Development	179.1	—	—	179.1
12. Trade and development	8 381.5	(221.3)	(2.6)	8 160.2
14. Environment	291.3	(56.7)	(19.5)	234.6
15. Human settlements	409.4	(169.9)	(41.5)	239.5
16. International drug control, crime and terrorism prevention and criminal justice	995.8	(183.5)	(18.4)	812.3
17. UN-Women	662.3	5.0	0.8	667.3
18. Economic and social development in Africa	4 198.0	(304.7)	(7.3)	3 893.3
19. Economic and social development in Asia and the Pacific	5 053.0	162.3	3.2	5 215.3
20. Economic development in Europe	4 393.8	(72.2)	(1.6)	4 321.6
21. Economic and social development in Latin America and the Caribbean	4 889.7	(231.0)	(4.7)	4 658.7
22. Economic and social development in Western Asia	3 744.4	160.7	4.3	3 905.1
24. Human rights	4 510.9	49.6	1.1	4 560.5
26. Palestine refugees	2 030.1	(1.5)	(0.1)	2 028.6
27. Humanitarian assistance	2 012.5	(94.3)	(4.7)	1 918.2
28. Public information	9 087.7	(441.3)	(4.9)	8 646.4
29. Management and support services	51 180.8	7 905.1	15.4	59 085.9
30. Office of Information and Communications Technology[a]	48 726.7	(485.9)	(1.0)	48 240.8
31. Internal oversight	1 924.9	(40.6)	(2.1)	1 884.3
32. Jointly financed administrative activities	955.8	33.0	3.5	988.8
34. Construction, alteration, improvement and major maintenance	13 684.2	(124.6)	(0.9)	13 559.6
35. Safety and security	6 284.9	(391.0)	(6.2)	5 893.9
Total	**251 838.7**	**3 783.4**	**1.5**	**255 622.1**

[a] The overall resource requirements for the biennium 2012-2013 for section 30, Office of Information and Communications Technology, is estimated at $75,120,000, as contained in document A/66/6 (Sect. 30).

91. Significant information technology-related adjustments arise under a number of sections of the proposed programme budget for 2012-2013.

92. A provision of $17,806,300 is included under section 29A, Office of the Under-Secretary-General for Management, for the regular budget share of the enterprise resource planning project in 2012-2013. As requested by the General Assembly in its resolution 64/243, the third annual progress report of the project will be submitted during the main part of the sixty-sixth session of the Assembly. The report will provide, inter alia, detailed comprehensive information on the status of implementation and the corresponding outputs, expenditure to date and forecasts to completion, including the associated resources from the multiple-funding sources of the project.

93. The increase of $1,647,600 under section 28D, Office of Central Support Services, relates mainly to (a) additional data services required to support the new permanent broadcast facility, (b) new software licensing requirements for videoconference, IPVC and CATV software and new IP videoconferencing systems, (c) additional LAN outlets for the consolidated conference rooms in

the renovated Secretariat tower and (d) a new software system to support the implementation of the security enhanced United Nations laissez-passer.

General temporary assistance positions as at 31 March 2011

94. During its review of the proposed programme budget outline for the biennium 2012-2013, the Advisory Committee on Administrative and Budgetary Questions expressed its continued concern about the potential budgetary impact of extending positions funded under general temporary assistance that were originally approved for time-limited functions. The Advisory Committee recommended that, to the extent possible, the Secretary-General provide the General Assembly, in the context of the proposed programme budget for the biennium 2012-2013, with an indication of the number of positions funded under general temporary assistance during the current biennium and, where such information is available, the functions associated with those positions (see A/65/611, para. 7).

95. It should be noted that general temporary assistance positions are not centrally managed. Such positions are managed and administered by individual offices and departments. Therefore, departments and offices were requested to undertake a review of their respective records as at 31 March 2011 and to report the number of general temporary assistance positions as at that date, indicating the category and functional title associated with such positions.

96. Details by section on the number of general temporary assistance positions as at 31 March 2011, as compiled from offices and departments, are summarized in table 12. The information contained therein reflects the number of positions as at a point in time (31 March 2011), as provided by the respective offices.

Other assessed resources

97. During 2012-2013, other assessed resources estimated at $823.1 million, reflecting a net increase of approximately $71.6 million, consist of administrative and technical costs incurred in the implementation of programmes and projects financed from other assessed resources relating to peacekeeping operations, the capital master plan, the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda. The increase is largely related to provisions in support of expanded peacekeeping operations ($71.8 million), offset in part by reduced requirements for support activities provided to the International Criminal Tribunal for Rwanda ($0.2 million). The distribution by section is shown in table 8.

Extrabudgetary resources

98. The level of extrabudgetary resources anticipated during 2012-2013 is included in table 9. In summary, extrabudgetary resources in 2012-2013 are projected to finance a total of 13,042 posts, the grade distribution of which is as shown in the table below. This compares with a total of 13,087 posts for 2010-2011. The total includes posts for support services and substantive activities financed from operational funds at established United Nations offices, as well as posts financed from the support account for peacekeeping operations. A net decrease of 45 posts reflected in the following table, notably at the P-2/1 to P-4/3 levels as well as at the General Service (Other level), is related largely to a net decrease of 57, 56 and 21 extrabudgetary posts for Environment, Humanitarian assistance and Human settlements, respectively, offset by an increase of 104 posts under UN-Women.

99. The net effect of the decrease in staffing requirements anticipated for UNEP for 2012-2013 is mainly under the Environment Fund. The reduction of posts results primarily from (a) the recommendation of the Advisory Committee on Administrative and Budgetary Questions that the

Executive Director of UNEP phase in additional posts "on the basis of receipt of adequate resources" (see UNEP/GC.25/12/Add.1, para. 8), and decision 24/9 of the UNEP Governing Council, in which the Council recommended that the Executive Director take a cautious approach to the creation of additional posts under the Environment Fund programme, and (b) the recommendations of the Committee of Permanent Representatives on posts reduction in 2010. The decrease in posts for Humanitarian assistance, mainly under subprogramme 5, Humanitarian emergency information and advocacy, is due to the budgeting exercise aimed at aligning the financial requirements to the level of anticipated contributions. The decrease is offset in part by the increase that stems from UN-Women, reflecting the estimated requirements under the UN-Women support budget, which will be used to support the programme of work of UN-Women.

Category	*2010-2011 estimate*	*2012-2013 estimate*	*Change*
Professional and above			
ASG	6	6	—
D-2	44	48	4
D-1	186	197	11
P-5	517	558	41
P-4/3	2 685	2 658	(27)
P-2/1	395	361	(34)
Subtotal	**3 833**	**3 828**	**(5)**
General Service			
Principal level	377	383	6
Other level[a]	8 877	8 831	(46)
Subtotal	**9 254**	**9 214**	**(40)**
Total	**13 087**	**13 042**	**(45)**

[a] Includes Security Service, Trades and Crafts, Local level, National Officer and Field Service posts.

100. During the biennium, extrabudgetary resources estimated at $12.4 billion, reflecting a net increase of approximately $791.5 million, will be utilized, inter alia, for a variety of support, substantive and operational activities in the areas of conflict resolution, electoral assistance, mine action, dissemination and wider appreciation of international law, central support services and outreach activities at regional disarmament centres. The distribution by section is shown in table 9.

101. The level of extrabudgetary resources to be received during a biennium and the number of posts to be funded cannot be determined with complete precision owing to the nature of the voluntary contributions. As a result, estimates for current periods tend to be more precise than projections made for future budget periods. In using such information for extrabudgetary fund analysis, care should be taken with regard to trend analysis, as conclusions drawn on the basis of small variances from one period to the next may not be any more than a reflection of the lower quality of data projected for future periods as compared with more definitive data for current periods. For 2012-2013, the projected overall increase of $791.5 million, or 7 per cent, is the net result of a number of increases and decreases in extrabudgetary funding estimates for planned operations in various areas. The bulk of the increase relates to projected operations for UN-Women ($495.9 million), the Office of the United Nations High Commissioner for Refugees ($167.8 million) and Palestine refugees ($88.7 million), primarily to complement substantive and operational activities in the programme of work of UN-Women, the area of human rights and humanitarian affairs, including international protection, durable solutions and assistance to refugees.

Tables

Table 1 **Total budget**

(Thousands of United States dollars)

	2010-2011	2012-2013	Increase (decrease) Amount	Increase (decrease) Percentage
Regular budget				
Expenditure	5 367 234.7	5 343 758.1	(23 476.6)	(0.4)
General income	37 930.8	52 558.0	14 627.2	38.6
Subtotal	**5 329 303.9**	**5 291 200.1**	**(38 103.8)**	**(0.7)**
Staff assessment income	555 041.0	558 973.3	3 932.3	0.7
Net regular budget	4 774 262.9	4 732 226.8	(42 036.1)	(0.9)
Other assessed				
Support activities	751 504.3	823 088.0	71 583.7	9.5
Total other assessed	**751 504.3**	**823 088.0**	**71 583.7**	**9.5**
Extrabudgetary				
Support activities	416 858.2	425 019.0	8 160.8	2.0
Substantive activities	2 166 360.8	2 538 881.8	372 521.0	17.2
Operational activities	9 066 870.6	9 477 672.9	410 802.3	4.5
Total extrabudgetary	**11 650 089.6**	**12 441 573.7**	**791 484.1**	**6.8**
Total net budget	**17 175 856.8**	**17 996 888.5**	**821 031.7**	**4.8**

Table 2 **Posts by source of funds**

	2010-2011	2012-2013	Increase (decrease) Amount	Increase (decrease) Percentage
Regular budget				
Expenditure	10 307	10 263	(44)	(0.4)
Income	89	89	—	—
Subtotal	**10 396**	**10 352**	**(44)**	**(0.4)**
Other assessed				
Support activities	1 370	1 413	43	3.1
Subtotal	**1 370**	**1 413**	**43**	**3.1**
Extrabudgetary				
Support activities	1 412	1 380	(32)	(2.3)
Substantive activities	4 080	4 150	70	1.7
Operational activities	7 595	7 512	(83)	(1.1)
Subtotal	**13 087**	**13 042**	**(45)**	**(0.3)**
Total	**24 853**	**24 807**	**(46)**	**(0.2)**

Table 3 Summary of the proposed programme budget for the biennium 2012-2013

(Thousands of United States dollars)

	2008-2009 expenditure[a]	2010-2011 appropriation[a]	Resource growth		Total before recosting	Recosting	2012-2013 estimate
			Amount	Percentage			
Part I							
Overall policymaking, direction and coordination	**726 686.3**	**756 270.0**	**(39 345.0)**	**(5.2)**	**716 925.0**	**18 492.5**	**735 417.5**
1. Overall policymaking, direction and coordination	88 808.5	100 199.6	2 613.2	2.6	102 812.8	2 421.7	105 234.5
2. General Assembly and Economic and Social Council affairs and conference management	637 877.8	656 070.4	(41 958.2)	(6.4)	614 112.2	16 070.8	630 183.0
Part II							
Political affairs	**1 077 075.2**	**1 457 909.0**	**(122 233.6)**	**(8.4)**	**1 335 675.4**	**6 242.8**	**1 341 918.2**
3. Political affairs	948 098.5	1 314 847.4	(119 734.3)	(9.1)	1 195 113.1	1 231.5	1 196 344.6
4. Disarmament	22 093.5	22 134.8	577.0	2.6	22 711.8	474.5	23 186.3
5. Peacekeeping operations	98 980.5	112 903.8	(3 124.7)	(2.8)	109 779.1	4 516.0	114 295.1
6. Peaceful uses of outer space	7 902.7	8 023.0	48.4	0.6	8 071.4	20.8	8 092.2
Part III							
International justice and law	**93 756.9**	**92 002.3**	**109.7**	**0.1**	**92 112.0**	**915.0**	**93 027.0**
7. International Court of Justice	45 857.9	46 605.8	1 002.7	2.2	47 608.5	509.4	48 117.9
8. Legal affairs	47 899.0	45 396.5	(893.0)	(2.0)	44 503.5	405.6	44 909.1
Part IV							
International cooperation for development	**406 559.7**	**428 505.3**	**(1 828.8)**	**(0.4)**	**426 676.5**	**11 756.7**	**438 433.2**
9. Economic and social affairs	147 715.4	152 535.5	(3 715.4)	(2.4)	148 820.1	1 104.5	149 924.6
10. Least developed countries, landlocked developing countries and small island developing States	4 925.1	7 406.1	(740.6)	(10.0)	6 665.5	21.8	6 687.3
11. United Nations support for the New Partnership for Africa's Development	8 486.0	12 641.0	—	—	12 641.0	93.0	12 734.0
12. Trade and development	128 359.5	136 629.8	(1 151.2)	(0.8)	135 478.6	7 653.3	143 131.9
13. International Trade Centre UNCTAD/WTO	30 813.1	31 793.3	997.1	3.1	32 790.4	2 297.7	35 088.1
14. Environment	15 024.6	14 211.3	(86.9)	(0.6)	14 124.4	127.9	14 252.3
15. Human settlements	21 583.1	20 564.7	(363.7)	(1.8)	20 201.0	211.3	20 412.3
16. International drug control, crime and terrorism prevention and criminal justice	39 360.2	39 191.1	1 927.5	4.9	41 118.6	173.9	41 292.5
17. UN-Women	10 292.7	13 532.5	1 304.4	9.6	14 836.9	73.3	14 910.2
Part V							
Regional cooperation for development	**473 986.2**	**513 210.9**	**(9 562.7)**	**(1.9)**	**503 648.2**	**31 907.2**	**535 555.4**
18. Economic and social development in Africa	109 068.2	123 662.5	(2 815.8)	(2.3)	120 846.7	5 999.1	126 845.8
19. Economic and social development in Asia and the Pacific	91 366.7	98 326.8	(1 523.9)	(1.5)	96 802.9	6 466.9	103 269.8
20. Economic development in Europe	63 728.6	65 547.1	(1 794.3)	(2.7)	63 752.8	3 732.6	67 485.4
21. Economic and social development in Latin America and the Caribbean	104 712.8	110 129.9	(2 902.9)	(2.6)	107 227.0	8 073.6	115 300.6
22. Economic and social development in Western Asia	56 807.8	63 298.4	(525.8)	(0.8)	62 772.6	5 037.7	67 810.3

	2008-2009 expenditure[a]	2010-2011 appropriation[a]	Resource growth		Total before recosting	Recosting	2012-2013 estimate
			Amount	Percentage			
23. Regular programme of technical cooperation	48 302.1	52 246.2	—	—	52 246.2	2 597.3	54 843.5
Part VI							
Human rights and humanitarian affairs	**265 411.9**	**298 021.2**	**11 384.7**	**3.8**	**309 405.9**	**12 690.5**	**322 096.4**
24. Human rights	116 921.9	141 191.4	6 043.5	4.3	147 234.9	8 561.2	155 796.1
25. International protection, durable solutions and assistance to refugees	79 884.4	83 717.5	—	—	83 717.5	1 797.6	85 515.1
26. Palestine refugees	39 354.7	43 712.4	5 000.0	11.4	48 712.4	1 633.7	50 346.1
27. Humanitarian assistance	29 250.9	29 399.9	341.2	1.2	29 741.1	698.0	30 439.1
Part VII							
Public information	**186 858.8**	**184 996.6**	**(5 564.4)**	**(3.0)**	**179 432.2**	**3 768.3**	**183 200.5**
28. Public information	186 858.8	184 996.6	(5 564.4)	(3.0)	179 432.2	3 768.3	183 200.5
Part VIII							
Common support services	**587 048.7**	**598 091.2**	**8 894.0**	**1.5**	**606 985.2**	**18 214.7**	**625 199.9**
29. Management and central support services	546 196.6	525 971.2	5 894.0	1.1	531 865.2	16 517.3	548 382.5
A. Office of the Under-Secretary-General for Management	17 657.0	26 126.1	6 690.0	25.6	32 816.1	130.4	32 946.5
B. Office of Programme Planning, Budget and Accounts	34 380.8	38 552.5	(1 110.6)	(2.9)	37 441.9	407.7	37 849.6
C Office of Human Resources Management	73 227.6	74 614.6	(1 430.0)	(1.9)	73 184.6	1 538.4	74 723.0
D. Office of Central Support Services	210 090.5	174 871.1	1 973.2	1.1	176 844.3	5 889.3	182 733.6
E. Administration, Geneva	140 860.0	142 274.6	553.7	0.4	142 828.3	5 184.1	148 012.4
F. Administration, Vienna	41 479.3	40 396.0	(842.4)	(2.1)	39 553.6	1 095.7	40 649.3
G. Administration, Nairobi	28 501.4	29 136.3	60.1	0.2	29 196.4	2 271.7	31 468.1
30. Office of Information and Communications Technology	40 852.1	72 120.0	3 000.0	4.2	75 120.0	1 697.4	76 817.4
Part IX							
Internal oversight	**34 940.7**	**38 925.0**	**100.3**	**0.3**	**39 025.3**	**376.2**	**39 401.5**
31. Internal oversight	34 940.7	38 925.0	100.3	0.3	39 025.3	376.2	39 401.5
Part X							
Jointly financed administrative activities and special expenses	**116 455.4**	**126 127.5**	**(2 955.7)**	**(2.3)**	**123 171.8**	**8 170.4**	**131 342.2**
32. Jointly financed administrative activities	11 109.8	11 993.4	(999.6)	(8.3)	10 993.8	355.4	11 349.2
33. Special expenses	105 345.6	114 134.1	(1 956.1)	(1.7)	112 178.0	7 815.0	119 993.0
Part XI							
Capital expenditures	**60 732.7**	**60 326.8**	**3 589.3**	**5.9**	**63 916.1**	**2 978.6**	**66 894.7**
34. Construction, alteration, improvement and major maintenance	60 732.7	60 326.8	3 589.3	5.9	63 916.1	2 978.6	66 894.7
Part XII							
Safety and security	**201 454.6**	**238 447.7**	**298.0**	**0.1**	**238 745.7**	**14 312.8**	**253 058.5**
35. Safety and security	201 454.6	238 447.7	298.0	0.1	238 745.7	14 312.8	253 058.5

	2008-2009 expenditure[a]	2010-2011 appropriation[a]	Resource growth		Total before recosting	Recosting	2012-2013 estimate
			Amount	Percentage			
Part XIII							
Development Account	**26 151.3**	**23 651.3**	**—**	**—**	**23 651.3**	**—**	**23 651.3**
36. Development Account	26 151.3	23 651.3	—	—	23 651.3	—	23 651.3
Part XIV							
Staff assessment	**492 302.5**	**550 749.9**	**(13 127.1)**	**(2.4)**	**537 622.8**	**16 939.0**	**554 561.8**
37. Staff assessment	492 302.5	550 749.9	(13 127.1)	(2.4)	537 622.8	16 939.0	554 561.8
Total, regular budget	**4 749 420.8**	**5 367 234.7**	**(170 241.3)**	**(3.2)**	**5 196 993.4**	**146 764.7**	**5 343 758.1**

[a] Technically adjusted for presentation to reflect the transfer of resources for the United Nations Office to the African Union from section 1 to section 3 and the transfer of library services from section 2 to sections 29E and 29F, as well as the biennial effect of General Assembly resolution 64/289 regarding the establishment of the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women).

Table 4 Summary of 2012-2013 regular budget estimates by object of expenditure

(Thousands of United States dollars)

Object of expenditure	2008-2009 expenditure	2010-2011 appropriation	Resource growth		Total before recosting	Recosting	2012-2013 estimate
			Amount	Percentage			
Posts	2 190 956.7	2 356 581.0	12 866.8	0.5	2 369 447.8	80 413.3	2 449 861.1
Other staff costs	736 490.6	262 749.5	(43 687.1)	(16.6)	219 062.4	12 572.0	231 634.4
Non-staff compensation	15 900.3	18 133.9	(581.6)	(3.2)	17 552.3	477.7	18 030.0
Consultants	38 508.1	12 951.3	(1 956.6)	(15.1)	10 994.7	565.4	11 560.1
Experts	10 281.3	12 310.7	(25.4)	(0.2)	12 285.3	1 103.3	13 388.6
Travel of representatives	31 510.0	34 280.8	2 942.7	8.6	37 223.5	1 368.2	38 591.7
Travel of staff	74 151.4	38 293.6	(1 023.6)	(2.7)	37 270.0	1 368.8	38 638.8
Contractual services	160 234.0	139 508.2	(480.4)	(0.3)	139 027.8	5 956.7	144 984.5
General operating expenses	409 104.3	238 807.1	(2 681.3)	(1.1)	236 125.8	9 634.1	245 759.9
Hospitality	1 151.4	1 167.5	(67.6)	(5.8)	1 099.9	46.5	1 146.4
Supplies and materials	48 458.2	34 727.6	(7 498.6)	(21.6)	27 229.0	1 757.3	28 986.3
Furniture and equipment	124 456.5	39 992.3	(5 873.2)	(14.7)	34 119.1	2 560.5	36 679.6
Improvement of premises	77 308.0	62 930.5	985.6	1.6	63 916.1	2 978.6	66 894.7
Grants and contributions	292 407.8	307 963.8	10 770.6	3.5	318 734.4	6 426.0	325 160.4
Other[a]	539 577.0	1 806 836.9	(133 931.6)	(7.4)	1 672 905.3	19 536.3	1 692 441.6
Total	**4 750 495.6**	**5 367 234.7**	**(170 241.3)**	**(3.2)**	**5 196 993.4**	**146 764.7**	**5 343 758.1**

[a] Includes a lump sum provision for special political missions under 2012-2013 estimates.

Table 5 **Established and temporary posts authorized for the biennium 2010-2011 and proposed for the biennium 2012-2013 under the regular budget**

	Professional category and higher									*General Service and related categories*								
Budget section	*DSG/ USG*	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
1. Overall policymaking, direction and coordination																		
2010-2011[a]	6	2	8	14	33	25	24	6	**118**	11	81	—	6	—	—	—	**98**	**216**
Reclassification	—	—	—	1	(1)	—	—	—	**—**	—	—	—	—	—	—	—	**—**	**—**
Abolition	—	—	—	—	—	—	—	—	**—**	—	(2)	—	—	—	—	—	**(2)**	**(2)**
2012-2013	**6**	**2**	**8**	**15**	**32**	**25**	**24**	**6**	**118**	**11**	**79**	**—**	**6**	**—**	**—**	**—**	**96**	**214**
2. General Assembly and Economic and Social Council affairs and conference management																		
2010-2011[a]	1	1	5	20	182	396	373	24	**1 002**	84	706	—	15	—	—	76	**881**	**1 883**
Reclassification	—	—	—	—	11	(11)	—	—	**—**	—	—	—	—	—	—	—	**—**	**—**
Abolition	—	—	—	—	(2)	(2)	—	—	**(4)**	—	(4)	—	—	—	—	(37)	**(41)**	**(45)**
2012-2013	**1**	**1**	**5**	**20**	**191**	**383**	**373**	**24**	**998**	**84**	**702**	**—**	**15**	**—**	**—**	**39**	**840**	**1 838**
3. Political affairs																		
2010-2011[a]	2	4	12	16	48	61	51	25	**219**	6	105	6	29	9	2	—	**157**	**376**
New posts	—	—	—	—	—	—	1	—	**1**	—	—	—	—	—	—	—	**—**	**1**
Reclassification	—	—	—	—	—	—	—	—	**—**	—	—	—	1	(1)	—	—	**—**	**—**
Abolition	—	—	—	—	—	(2)	(1)	—	**(3)**	—	(3)	—	—	—	—	—	**(3)**	**(6)**
Conversion (Extrabudgetary/ general temporary assistance)	—	—	—	—	—	—	—	—	**—**	—	—	—	—	—	1	—	**1**	**1**
2012-2013	**2**	**4**	**12**	**16**	**48**	**59**	**51**	**25**	**217**	**6**	**102**	**6**	**30**	**8**	**3**	**—**	**155**	**372**
4. Disarmament																		
2010-2011	1	—	2	3	13	9	7	4	**39**	4	15	—	4	—	—	—	**23**	**62**
2012-2013	**1**	**—**	**2**	**3**	**13**	**9**	**7**	**4**	**39**	**4**	**15**	**—**	**4**	**—**	**—**	**—**	**23**	**62**
5. Peacekeeping operations																		
2010-2011	2	5	6	7	8	6	7	9	**50**	—	20	—	195	135	—	—	**350**	**400**
New posts	—	—	—	—	—	—	—	—	**—**	—	—	—	2	—	—	—	**2**	**2**
Reclassification	—	—	—	—	—	—	—	—	**—**	—	—	—	13	(14)	1	—	**—**	**—**
Abolition	—	—	—	—	—	—	—	—	**—**	—	—	—	—	(2)	—	—	**(2)**	**(2)**
2012-2013	**2**	**5**	**6**	**7**	**8**	**6**	**7**	**9**	**50**	**—**	**20**	**—**	**210**	**119**	**1**	**—**	**350**	**400**

Budget section	Professional category and higher									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	**Subtotal**	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	**Subtotal**	**Total**
6. Peaceful uses of outer space																		
2010-2011	—	—	1	1	2	8	4	3	**19**	—	5	—	—	—	—	—	**5**	**24**
2012-2013	—	—	1	1	2	8	4	3	**19**	—	5	—	—	—	—	—	**5**	**24**
7. International Court of Justice																		
2010-2011	—	1	1	1	4	14	18	19	**58**	6	50	—	—	—	—	—	**56**	**114**
New posts	—	—	—	—	—	—	1	1	**2**	—	2	—	—	—	—	—	**2**	**4**
2012-2013	—	1	1	1	4	14	19	20	**60**	6	52	—	—	—	—	—	**58**	**118**
8. Legal affairs																		
2010-2011	1	1	4	7	18	19	21	14	**85**	11	48	—	—	—	—	—	**59**	**144**
2012-2013	1	1	4	7	18	19	21	14	**85**	11	48	—	—	—	—	—	**59**	**144**
9. Economic and social affairs																		
2010-2011	1	2	9	31	64	89	64	43	**303**	33	169	—	—	—	—	—	**202**	**505**
New posts	—	—	—	—	—	—	2	—	**2**	—	—	—	—	—	—	—	**—**	**2**
Abolition	—	—	—	—	(1)	(1)	(1)	(1)	**(4)**	—	(8)	—	—	—	—	—	**(8)**	**(12)**
2012-2013	1	2	9	31	63	88	65	42	**301**	33	161	—	—	—	—	—	**194**	**495**
10. Least developed countries, landlocked developing countries and small island developing States																		
2010-2011	1	—	1	1	3	5	2	1	**14**	—	4	—	—	—	—	—	**4**	**18**
2012-2013	1	—	1	1	3	5	2	1	**14**	—	4	—	—	—	—	—	**4**	**18**
11. United Nations support for the New Partnership for Africa's Development																		
2010-2011	1	—	1	2	4	7	10	—	**25**	1	8	—	1	—	—	—	**10**	**35**
2012-2013	1	—	1	2	4	7	10	—	**25**	1	8	—	1	—	—	—	**10**	**35**
12. Trade and development																		
2010-2011	1	1	6	20	48	61	74	32	**243**	12	145	—	—	—	—	—	**157**	**400**
Abolition	—	—	—	—	—	—	—	—	**—**	—	(1)	—	—	—	—	—	**(1)**	**(1)**
2012-2013	1	1	6	20	48	61	74	32	**243**	12	144	—	—	—	—	—	**156**	**399**
14. Environment																		
2010-2011	1	—	3	1	8	11	5	2	**31**	1	5	—	11	—	—	—	**17**	**48**
2012-2013	1	—	3	1	8	11	5	2	**31**	1	5	—	11	—	—	—	**17**	**48**

Budget section	Professional category and higher									General Service and related categories								
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Officer	Trades and Crafts	Subtotal	Total
15. Human settlements																		
2010-2011	1	—	1	4	9	16	14	5	50	—	2	—	23	—	—	—	25	75
2012-2013	**1**	**—**	**1**	**4**	**9**	**16**	**14**	**5**	**50**	**—**	**2**	**—**	**23**	**—**	**—**	**—**	**25**	**75**
16. International drug control, crime and terrorism prevention and criminal justice																		
2010-2011	1	—	2	5	14	28	25	14	89	3	30	—	—	—	—	—	33	122
New posts	—	—	—	2	1	5	—	—	8	—	—	—	—	—	—	—	—	8
Abolition	—	—	—	—	—	—	—	—	—	—	(1)	—	—	—	—	—	(1)	(1)
2012-2013	**1**	**—**	**2**	**7**	**15**	**33**	**25**	**14**	**97**	**3**	**29**	**—**	**—**	**—**	**—**	**—**	**32**	**129**
17. UN-Women																		
2010-2011	1	1	2	3	6	7	5	5	30	—	15	—	—	—	—	—	15	45
New posts	—	—	—	—	—	—	2	—	2	—	—	—	—	—	—	—	—	2
2012-2013	**1**	**1**	**2**	**3**	**6**	**7**	**7**	**5**	**32**	**—**	**15**	**—**	**—**	**—**	**—**	**—**	**15**	**47**
18. Economic and social development in Africa																		
2010-2011	1	—	1	16	43	72	76	29	238	—	2	—	304	2	13	—	321	559
Reclassification	—	—	—	—	—	1	—	—	1	—	—	—	(1)	(1)	1	—	(1)	—
2012-2013	**1**	**—**	**1**	**16**	**43**	**73**	**76**	**29**	**239**	**—**	**2**	**—**	**303**	**1**	**14**	**—**	**320**	**559**
19. Economic and social development in Asia and the Pacific																		
2010-2011	1	—	1	13	36	57	50	35	193	—	—	—	244	—	3	—	247	440
New posts	—	—	—	1	—	—	—	—	1	—	—	—	—	—	—	—	—	1
Abolition	—	—	—	—	—	—	(5)	(2)	(7)	—	—	—	—	—	(1)	—	(1)	(8)
2012-2013	**1**	**—**	**1**	**14**	**36**	**57**	**45**	**33**	**187**	**—**	**—**	**—**	**244**	**—**	**2**	**—**	**246**	**433**
20. Economic development in Europe																		
2010-2011	1	—	1	9	23	34	36	21	125	6	69	—	—	—	—	—	75	200
Abolition	—	—	—	—	—	(1)	(1)	(3)	(5)	—	(2)	—	—	—	—	—	(2)	(7)
2012-2013	**1**	**—**	**1**	**9**	**23**	**33**	**35**	**18**	**120**	**6**	**67**	**—**	**—**	**—**	**—**	**—**	**73**	**193**
21. Economic and social development in Latin America and the Caribbean																		
2010-2011	1	—	1	14	29	63	59	49	216	—	4	—	274	—	2	—	280	496
Abolition	—	—	—	—	—	(1)	—	(7)	(8)	—	—	—	(4)	—	—	—	(4)	(12)
2012-2013	**1**	**—**	**1**	**14**	**29**	**62**	**59**	**42**	**208**	**—**	**4**	**—**	**270**	**—**	**2**	**—**	**276**	**484**

Budget section	Professional category and higher									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
22. Economic and social development in Western Asia																		
2010-2011	1	—	1	7	24	35	29	18	**115**	—	—	—	143	1	2	—	**146**	**261**
New posts	—	—	—	2	1	—	—	—	**3**	—	—	—	—	—	—	—	**—**	**3**
Reclassification	—	—	—	—	—	(1)	1	—	**—**	—	—	—	—	—	—	—	**—**	**—**
Abolition	—	—	—	—	—	—	—	—	**—**	—	—	—	(4)	—	—	—	**(4)**	**(4)**
2012-2013	**1**	**—**	**1**	**9**	**25**	**34**	**30**	**18**	**118**	**—**	**—**	**—**	**139**	**1**	**2**	**—**	**142**	**260**
24. Human rights																		
2010-2011	1	2	3	9	42	90	89	20	**256**	4	79	—	4	—	1	—	**88**	**344**
New posts	—	—	—	—	—	2	3	—	**5**	—	4	—	—	—	—	—	**4**	**9**
Abolition	—	—	—	—	—	—	(1)	—	**(1)**	—	(1)	—	—	—	—	—	**(1)**	**(2)**
Conversion (Extrabudgetary/ general temporary assistance)	—	—	—	—	—	1	1	1	**3**	—	1	—	—	—	—	—	**1**	**4**
2012-2013	**1**	**2**	**3**	**9**	**42**	**93**	**92**	**21**	**263**	**4**	**83**	**—**	**4**	**—**	**1**	**—**	**92**	**355**
25. International protection, durable solutions and assistance to refugees																		
2010-2011	1	1	—	—	—	—	—	—	**2**	—	—	—	—	—	—	—	**—**	**2**
2012-2013	**1**	**1**	**—**	**—**	**—**	**—**	**—**	**—**	**2**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**2**
26. Palestine refugees																		
2010-2011	1	1	4	13	23	54	24	2	**122**	—	11	—	—	—	—	—	**11**	**133**
New posts	—	—	—	1	3	4	5	—	**13**	—	—	—	—	—	—	—	**—**	**13**
Reclassification	—	—	4	(4)	1	(1)	—	—	**—**	—	—	—	—	—	—	—	**—**	**—**
2012-2013	**1**	**1**	**8**	**10**	**27**	**57**	**29**	**2**	**135**	**—**	**11**	**—**	**—**	**—**	**—**	**—**	**11**	**146**
27. Humanitarian assistance																		
2010-2011	1	1	3	3	10	16	14	5	**53**	2	15	—	—	—	—	—	**17**	**70**
New posts	—	—	—	1	—	—	—	—	**1**	—	—	—	—	—	—	—	**—**	**1**
Conversion (Extrabudgetary/ general temporary assistance)	—	—	—	—	1	—	—	—	**1**	—	—	—	—	—	—	—	**—**	**1**
2012-2013	**1**	**1**	**3**	**4**	**11**	**16**	**14**	**5**	**55**	**2**	**15**	**—**	**—**	**—**	**—**	**—**	**17**	**72**

Budget section	Professional category and higher									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Subtotal*	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	*Subtotal*	*Total*
28. Public information																		
2010-2011	1	—	4	20	37	75	89	58	**284**	9	226	—	174	—	45	—	**454**	**738**
New posts	—	—	—	—	—	—	—	1	**1**	—	—	—	—	—	—	—	**—**	**1**
Reclassification	—	—	—	—	—	—	—	—	**—**	—	—	—	(6)	—	6	—	**—**	**—**
Abolition	—	—	—	—	(1)	—	—	(1)	**(2)**	—	(13)	—	(5)	—	—	—	**(18)**	**(20)**
Conversion (Extrabudgetary/ general temporary assistance)	—	—	—	—	—	—	—	—	**—**	—	4	—	—	—	—	—	**4**	**4**
2012-2013	**1**	**—**	**4**	**20**	**36**	**75**	**89**	**58**	**283**	**9**	**217**	**—**	**163**	**—**	**51**	**—**	**440**	**723**
29. Management and support services																		
2010-2011	1	3	13	26	66	94	90	67	**360**	56	673	—	81	—	2	93	**905**	**1 265**
New posts	—	—	—	—	—	1	1	—	**2**	—	—	—	—	—	—	—	**—**	**2**
Reclassification	—	—	—	2	—	(2)	—	—	**—**	—	—	—	—	—	—	—	**—**	**—**
Abolition	—	—	—	—	—	—	—	—	**—**	—	(4)	—	—	—	—	—	**(4)**	**(4)**
Conversion from Contractual Services	—	—	—	—	—	—	4	—	**4**	5	8	—	—	—	—	7	**20**	**24**
2012-2013	**1**	**3**	**13**	**28**	**66**	**93**	**95**	**67**	**366**	**61**	**677**	**—**	**81**	**—**	**2**	**100**	**921**	**1 287**
29A. Office of the Under-Secretary-General for Management																		
2010-2011	1	—	2	4	9	6	2	2	**26**	4	22	—	—	—	—	—	**26**	**52**
2012-2013	**1**	**—**	**2**	**4**	**9**	**6**	**2**	**2**	**26**	**4**	**22**	**—**	**—**	**—**	**—**	**—**	**26**	**52**
29B. Office of Programme Planning, Budget and Accounts																		
2010-2011	—	1	3	8	10	19	17	9	**67**	8	66	—	—	—	—	—	**74**	**141**
Abolition	—	—	—	—	—	—	—	—	**—**	—	(1)	—	—	—	—	—	**(1)**	**(1)**
2012-2013	**—**	**1**	**3**	**8**	**10**	**19**	**17**	**9**	**67**	**8**	**65**	**—**	**—**	**—**	**—**	**—**	**73**	**140**
29C. Office of Human Resources Management																		
2010-2011	—	1	3	5	17	23	19	14	**82**	11	84	—	—	—	—	—	**95**	**177**
2012-2013	**—**	**1**	**3**	**5**	**17**	**23**	**19**	**14**	**82**	**11**	**84**	**—**	**—**	**—**	**—**	**—**	**95**	**177**
29D. Office of Central Support Services																		
2010-2011	—	1	2	3	8	12	10	8	**44**	8	174	—	—	—	—	93	**275**	**319**
New posts	—	—	—	—	—	1	1	—	**2**	—	—	—	—	—	—	—	**—**	**2**

Budget section	Professional category and higher									General Service and related categories								
	DSG/ USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	Principal level	Other level	Security Service	Local level	Field Service	National Officer	Trades and Crafts	Subtotal	Total
Conversion from Contractual Services	—	—	—	—	—	—	4	—	4	5	8	—	—	—	—	7	20	24
2012-2013	—	1	2	3	8	13	15	8	50	13	182	—	—	—	—	100	295	345
29E. Administration, Geneva																		
2010-2011[a]	—	—	1	4	10	16	18	22	71	19	262	—	—	—	—	—	281	352
Abolition	—	—	—	—	—	—	—	—	—	—	(3)	—	—	—	—	—	(3)	(3)
2012-2013	—	—	1	4	10	16	18	22	71	19	259	—	—	—	—	—	278	349
29F. Administration, Vienna																		
2010-2011[a]	—	—	1	1	4	6	7	3	22	6	65	—	—	—	—	—	71	93
2012-2013	—	—	1	1	4	6	7	3	22	6	65	—	—	—	—	—	71	93
29G. Administration, Nairobi																		
2010-2011	—	—	1	1	8	12	17	9	48	—	—	—	81	—	2	—	83	131
Reclassification	—	—	—	2	—	(2)	—	—	—	—	—	—	—	—	—	—	—	—
2012-2013	—	—	1	3	8	10	17	9	48	—	—	—	81	—	2	—	83	131
30. Office of Information and Communications Technology																		
2010-2011	—	1	1	4	13	21	30	7	77	11	48	—	—	—	—	1	60	137
2012-2013	—	1	1	4	13	21	30	7	77	11	48	—	—	—	—	1	60	137
31. Internal oversight																		
2010-2011	1	—	3	5	13	28	20	12	82	8	24	—	1	—	—	—	33	115
New posts	—	1	—	—	—	—	—	—	1	—	—	—	—	—	—	—	—	1
Conversion (Extrabudgetary/ general temporary assistance)	—	—	—	—	—	—	3	3	6	—	—	—	—	—	—	—	—	6
2012-2013	1	1	3	5	13	28	23	15	89	8	24	—	1	—	—	—	33	122
35. Safety and security																		
2010-2011	1	1	1	2	10	20	21	7	63	8	183	314	512	—	—	—	1 017	1 080
New posts	—	—	—	—	—	—	—	—	—	—	5	—	8	—	—	—	13	13
Reclassification	—	—	—	4	(4)	6	(6)	—	—	—	—	—	—	—	—	—	—	—

Budget section	Professional category and higher									General Service and related categories								
	DSG/ USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	***Subtotal***	*Principal level*	*Other level*	*Security Service*	*Local level*	*Field Service*	*National Officer*	*Trades and Crafts*	***Subtotal***	***Total***
Abolition	—	—	—	—	—	—	—	—	—	—	(10)	—	(11)	—	—	—	**(21)**	**(21)**
2012-2013	**1**	**1**	**1**	**6**	**6**	**26**	**15**	**7**	**63**	**8**	**178**	**314**	**509**	**—**	**—**	**—**	**1 009**	**1 072**
Total regular budget																		
2010-2011	**34**	**28**	**101**	**277**	**833**	**1 421**	**1 331**	**536**	**4 561**	**276**	**2 742**	**320**	**2 021**	**147**	**70**	**170**	**5 746**	**10 307**
New posts	—	**1**	—	**7**	**5**	**12**	**15**	**2**	**42**	—	**11**	—	**10**	—	—	—	**21**	**63**
Reclassification	—	—	**4**	**3**	**7**	**(8)**	**(5)**	—	**1**	—	—	—	**7**	**(16)**	**8**	—	**(1)**	**—**
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Abolition	—	—	—	—	**(4)**	**(7)**	**(9)**	**(14)**	**(34)**	—	**(49)**	—	**(24)**	**(2)**	**(1)**	**(37)**	**(113)**	**(147)**
Conversion (Extrabudgetary/ general temporary assistance)	—	—	—	—	**1**	**1**	**4**	**4**	**10**	—	**5**	—	—	—	**1**	—	**6**	**16**
Conversion from Contractual Services	—	—	—	—	—	—	**4**	—	**4**	**5**	**8**	—	—	—	—	**7**	**20**	**24**
2012-2013	**34**	**29**	**105**	**287**	**842**	**1 419**	**1 340**	**528**	**4 584**	**281**	**2 717**	**320**	**2 014**	**129**	**78**	**140**	**5 679**	**10 263**
Income section 3. Services to the public																		
2010-2011	—	—	—	—	2	6	4	3	15	9	63	2	—	—	—	—	74	89
2012-2013	—	—	—	—	**2**	**6**	**4**	**3**	**15**	**9**	**63**	**2**	—	—	—	—	**74**	**89**
Total regular budget and income section 3																		
2010-2011	**34**	**28**	**101**	**277**	**835**	**1 427**	**1 335**	**539**	**4 576**	**285**	**2 805**	**322**	**2 021**	**147**	**70**	**170**	**5 820**	**10 396**
New posts	—	**1**	—	**7**	**5**	**12**	**15**	**2**	**42**	—	**11**	—	**10**	—	—	—	**21**	**63**
Reclassification	—	—	**4**	**3**	**7**	**(8)**	**(5)**	—	**1**	—	—	—	**7**	**(16)**	**8**	—	**(1)**	**—**
Redeployment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Abolition	—	—	—	—	**(4)**	**(7)**	**(9)**	**(14)**	**(34)**	—	**(49)**	—	**(24)**	**(2)**	**(1)**	**(37)**	**(113)**	**(147)**
Conversion (Extrabudgetary/ general temporary assistance)	—	—	—	—	**1**	**1**	**4**	**4**	**10**	—	**5**	—	—	—	**1**	—	**6**	**16**
Conversion from Contractual Services	—	—	—	—	—	—	**4**	—	**4**	**5**	**8**	—	—	—	—	**7**	**20**	**24**
2012-2013	**34**	**29**	**105**	**287**	**844**	**1 425**	**1 344**	**531**	**4 599**	**290**	**2 780**	**322**	**2 014**	**129**	**78**	**140**	**5 753**	**10 352**

[a] Technically adjusted for presentation to reflect the transfer of resources for the United Nations Office to the African Union from section 1 to section 3 and the transfer of library services from section 2 to sections 29E and 29F as well as to reflect the biennial effect of General Assembly resolution 64/289 regarding the establishment of UN-Women.

Table 6 **Rates of exchange of various currencies relative to the United States dollar and annual rates of inflation for 2010 to 2013, by main duty station**

Duty station (currency)	Rates of exchange				Average annual rates of inflation (percentage)			
	2010[a]	2011[a]	2012	2013	2010[a]	2011[a]	2012	2013
Vienna (euro)	0.753	0.753	0.753	0.753	2.1	1.9	1.7	1.8
Santiago (Chilean peso)	509.417	509.417	509.417	509.417	1.6	3.5	3.3	3.1
Addis Ababa (Ethiopian birr)	14.074	16.380	16.380	16.380	7.0	11.0	11.0	11.0
United Nations Military Observer Group in India and Pakistan (rupee)	45.835	45.835	45.835	45.835	11.7	6.4	5.2	5.2
Beirut (Lebanese pound)	1 500.417	1 500.417	1 500.417	1 500.417	3.7	3.2	3.2	3.2
Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East/United Nations Truce Supervision Organization (shekel)	3.745	3.745	3.745	3.745	2.5	2.4	2.2	2.6
Nairobi (Kenyan shilling)	78.610	80.950	80.950	80.950	4.6	5.4	5.5	5.6
Mexico (Mexican peso)	12.772	12.860	12.860	12.860	4.1	4.0	4.0	3.6
The Hague (euro)	0.753	0.753	0.753	0.753	1.1	1.0	1.3	1.4
Bangkok (Thai baht)	32.050	32.050	32.050	32.050	3.5	2.0	2.2	2.4
Port of Spain (Trinidad and Tobago dollar)	6.282	6.282	6.282	6.282	10.4	5.9	5.9	5.9
New York (United States dollar)[b]	1.000	1.000	1.000	1.000	1.4	1.0	1.9	2.5
Geneva (Swiss franc)	1.046	1.046	1.046	1.046	0.7	0.8	1.0	1.3

[a] Revised 2010-2011 appropriations.

[b] New York parameters assumed to apply to United Nations information centres and field offices of the Department of Safety and Security.

Table 7 **Post adjustment multiplier and cost-of-living adjustment for 2010 to 2013, by main duty station**

Duty station	Post adjustment multiplier (Professional)				General Service salary increases			
	2010[a]	2011[a]	2012	2013	2010[a]	2011[a]	2012	2013
Vienna	57.1	58.7	55.5	56.7	1.3	1.9	1.7	1.8
Santiago	45.5	47.3	52.9	55.5	3.2	3.5	3.3	3.1
Addis Ababa	45.1	44.9	37.9	41.1	26.6	11.0	11.0	11.0
United Nations Military Observer Group in India and Pakistan	37.9	41.3	41.2	44.9	2.0	6.4	5.2	5.2
Beirut	46.5	48.8	49.4	52.0	6.5	3.2	3.2	3.2
Gaza/United Nations Relief and Works Agency for Palestine Refugees in the Near East/United Nations Truce Supervision Organization	47.4	49.3	52.1	54.1	5.9	2.4	2.2	2.6
Nairobi	38.2	44.9	35.2	38.8	6.7	5.4	5.5	5.6
Mexico	43.2	42.2	41.9	43.6	0.8	4.0	4.0	3.6
The Hague	50.7	52.0	48.6	49.1	1.0	1.0	1.3	1.4

Duty station	Post adjustment multiplier (Professional)				General Service salary increases			
	2010[a]	2011[a]	2012	2013	2010[a]	2011[a]	2012	2013
Bangkok	41.4	42.9	44.6	46.2	4.2	2.0	2.2	2.4
Port-of-Spain	49.5	53.4	51.5	55.5	4.0	5.9	5.9	5.9
New York	63.5	63.5	61.8	63.3	—	1.0	1.9	2.5
Security field offices	37.3	38.7	41.3	44.9	—	1.0	1.9	2.5
Geneva	81.5	81.7	95.7	95.7	0.9	0.8	1.0	1.3
United Nations information centres	40.9	42.3	45.0	48.6	—	1.0	1.9	2.5

[a] Revised 2010-2011 appropriations.

Table 8 **Estimates of other assessed funds in the bienniums 2010-2011 and 2012-2013, by section of the programme budget**[a]

(Thousands of United States dollars)

	Support	Substantive	Operational	Total
Part I				
Overall policymaking, direction and coordination				
1. Overall policymaking, direction and coordination				
2010-2011	14 313.4	—	—	**14 313.4**
2012-2013	16 248.6	—	—	**16 248.6**
Part II				
Political affairs				
3. Political affairs				
2010-2011	13 972.2	—	—	**13 972.2**
2012-2013	17 034.3	—	—	**17 034.3**
5. Peacekeeping operations				
2010-2011	389 085.1	—	—	**389 085.1**
2012-2013	432 338.2	—	—	**432 338.2**
Part III				
International justice and law				
8. Legal affairs				
2010-2011	6 524.0	—	—	**6 524.0**
2012-2013	7 046.6	—	—	**7 046.6**
Part VII				
Public information				
28. Public information				
2010-2011	1 538.7	—	—	**1 538.7**
2012-2013	1 515.2	—	—	**1 515.2**
Part VIII				
Common support services				
29. Management and support services				

	Support	*Substantive*	*Operational*	*Total*
A. Office of the Under-Secretary-General for Management				
2010-2011	146 654.9	—	—	**146 654.9**
2012-2013	171 165.3	—	—	**171 165.3**
B. Office of Programme Planning, Budget and Accounts				
2010-2011	40 949.6	—	—	**40 949.6**
2012-2013	42 447.2	—	—	**42 447.2**
C. Office of Human Resources Management				
2010-2011	19 816.3	—	—	**19 816.3**
2012-2013	21 861.0	—	—	**21 861.0**
D. Office of Central Support Services				
2010-2011	32 241.9	—	—	**32 241.9**
2012-2013	30 289.6	—	—	**30 289.6**
30. Office of Information and Communications Technology				
2010-2011	26 787.0	—	—	**26 787.0**
2012-2013	20 588.0	—	—	**20 588.0**
Part IX **Internal oversight**				
31. Internal oversight				
2010-2011	51 309.2	—	—	**51 309.2**
2012-2013	54 584.3	—	—	**54 584.3**
Part XII **Safety and security**				
35. Safety and security				
2010-2011	8 312.0	—	—	**8 312.0**
2012-2013	7 969.7	—	—	**7 969.7**
Total				
2010-2011	**751 504.3**	—	—	**751 504.3**
2012-2013	**823 088.0**	—	—	**823 088.0**

[a] Programme support costs consist of administrative and technical costs incurred in the implementation of programmes and projects financed from other assessed resources relating to peacekeeping operations, the capital master plan, the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda.

Table 9 Estimates of extrabudgetary funds in the bienniums 2010-2011 and 2012-2013, by section of the programme budget

(Thousands of United States dollars)

	Programme support[a]	*Substantive activities*[b]	*Operational activities*[c]	*Total*
Part I **Overall policymaking, direction and coordination**				
1. Overall policymaking, direction and coordination				
2010-2011	9 272.2	26 564.0	8 753.6	**44 589.8**

	Programme support[a]	*Substantive activities*[b]	*Operational activities*[c]	*Total*
2012-2013	9 653.2	21 423.2	11 670.5	**42 746.9**
2. General Assembly and Economic and Social Council affairs and conference management				
2010-2011	12 649.1	11 735.9	—	**24 385.0**
2012-2013	15 557.0	10 122.2	—	**25 679.2**
Part II Political affairs				
3. Political affairs				
2010-2011	1 218.1	33 962.7	—	**35 180.8**
2012-2013	1 520.3	32 496.3	—	**34 016.6**
4. Disarmament				
2010-2011	492.0	8 371.9	12 582.6	**21 446.5**
2012-2013	508.0	6 282.9	9 852.1	**16 643.0**
5. Peacekeeping operations				
2010-2011	717.8	196 720.6	—	**197 438.4**
2012-2013	734.8	216 978.7	—	**217 713.5**
6. Peaceful uses of outer space				
2010-2011	—	1 887.0	—	**1 887.0**
2012-2013	—	2 013.0	—	**2 013.0**
Part III International justice and law				
8. Legal affairs				
2010-2011	3 139.2	5 556.5	—	**8 695.7**
2012-2013	3 149.9	5 264.3	—	**8 414.2**
Part IV International cooperation for development				
9. Economic and social affairs				
2010-2011	5 661.0	20 701.4	137 185.5	**163 547.9**
2012-2013	6 142.2	13 535.9	131 200.0	**150 878.1**
10. Least developed countries, landlocked developing countries and small island developing States				
2010-2011	—	4 564.0	—	**4 564.0**
2012-2013	—	1 486.0	—	**1 486.0**
11. United Nations support for the New Partnership for Africa's Development				
2010-2011	—	215.0	163.0	**378.0**
2012-2013	—	360.0	1 100.0	**1 460.0**
12. Trade and development				
2010-2011	8 090.0	—	68 592.1	**76 682.1**
2012-2013	8 320.0	—	67 510.0	**75 830.0**
14. Environment				

	Programme support[a]	*Substantive activities*[b]	*Operational activities*[c]	*Total*
2010-2011	25 525.1	54 124.5	354 200.1	**433 849.7**
2012-2013	28 183.2	75 461.6	357 712.2	**461 357.0**
15. Human settlements				
2010-2011	22 189.3	47 195.4	265 117.4	**334 502.1**
2012-2013	17 741.5	59 851.8	293 183.2	**370 776.5**
16. International drug control, crime and terrorism prevention and criminal justice				
2010-2011	31 182.0	20 629.4	415 451.4	**467 262.8**
2012-2013	31 774.5	21 021.1	423 344.9	**476 140.5**
17. UN-Women				
2010-2011	—	497 343.6	—	**497 343.6**
2012-2013	—	993 272.2	—	**993 272.2**
Part V				
Regional cooperation for development				
18. Economic and social development in Africa				
2010-2011	7 381.7	—	28 621.1	**36 002.8**
2012-2013	7 570.2	—	37 203.4	**44 773.6**
19. Economic and social development in Asia and the Pacific				
2010-2011	3 782.9	1 586.6	24 848.7	**30 218.2**
2012-2013	3 821.1	2 787.8	26 010.1	**32 619.0**
20. Economic development in Europe				
2010-2011	1 614.5	8 627.5	21 494.4	**31 736.4**
2012-2013	1 926.0	6 795.1	16 291.6	**25 012.7**
21. Economic and social development in Latin America and the Caribbean				
2010-2011	2 300.0	—	27 200.0	**29 500.0**
2012-2013	3 000.0	—	27 000.0	**30 000.0**
22. Economic and social development in Western Asia				
2010-2011	460.1	—	7 078.5	**7 538.6**
2012-2013	317.3	—	4 882.2	**5 199.5**
Part VI				
Human rights and humanitarian affairs				
24. Human rights				
2010-2011	30 850.5	188 780.6	38 582.9	**258 214.0**
2012-2013	33 731.8	177 417.0	43 594.2	**254 743.0**
25. International protection, durable solutions and assistance to refugees				
2010-2011	—	766 683.2	5 623 763.0	**6 390 446.2**
2012-2013	—	645 077.7	5 913 166.5	**6 558 244.2**
26. Palestine refugees				
2010-2011	—	—	1 768 600.0	**1 768 600.0**
2012-2013	—	—	1 857 300.0	**1 857 300.0**

	Programme support[a]	*Substantive activities*[b]	*Operational activities*[c]	*Total*
27. Humanitarian assistance				
2010-2011	69 615.3	185 553.5	264 636.3	**519 805.1**
2012-2013	73 052.0	166 410.4	256 652.0	**496 114.4**
Part VII				
Public information				
28. Public information				
2010-2011	—	5 564.7	—	**5 564.7**
2012-2013	—	4 906.1	—	**4 906.1**
Part VIII				
Common support services				
29. Management and support services				
A. Office of the Under-Secretary-General for Management				
2010-2011	39 855.5	—	—	**39 855.5**
2012-2013	30 467.5	—	—	**30 467.5**
B. Office of Programme Planning, Budget and Accounts				
2010-2011	19 019.5	2 713.1	—	**21 732.6**
2012-2013	19 594.5	2 730.9	—	**22 325.4**
C. Office of Human Resources Management				
2010-2011	7 679.3	128.2	—	**7 807.5**
2012-2013	8 149.2	132.0	—	**8 281.2**
D. Office of Central Support Services				
2010-2011	4 159.8	76 540.5	—	**80 700.3**
2012-2013	4 039.7	72 456.8	—	**76 496.5**
E. Administration, Geneva				
2010-2011	32 113.2	—	—	**32 113.2**
2012-2013	33 947.5	—	—	**33 947.5**
F. Administration, Vienna				
2010-2011	12 605.3	151.3	—	**12 756.6**
2012-2013	12 648.7	151.3	—	**12 800.0**
G. Administration, Nairobi				
2010-2011	25 310.7	—	—	**25 310.7**
2012-2013	27 375.3	—	—	**27 375.3**
30. Office of Information and Communications Technology				
2010-2011	19 763.2	—	—	**19 763.2**
2012-2013	20 340.2	—	—	**20 340.2**
Part IX				
Internal oversight				
31. Internal oversight				
2010-2011	15 313.6	—	—	**15 313.6**

	Programme support[a]	*Substantive activities*[b]	*Operational activities*[c]	*Total*
2012-2013	16 494.2	—	—	**16 494.2**
Part XII				
Safety and security				
35. Safety and security				
2010-2011	4 897.3	459.7	—	**5 357.0**
2012-2013	5 259.2	447.5	—	**5 706.7**
Total				
2010-2011	**416 858.2**	**2 166 360.8**	**9 066 870.6**	**11 650 089.6**
2012-2013	**425 019.0**	**2 538 881.8**	**9 477 672.9**	**12 441 573.7**

[a] Programme support costs consist of administrative and technical costs incurred in the implementation of programmes and projects financed from extrabudgetary resources, including trust funds.

[b] Substantive activities relate to activities which support or supplement those approved programmes of the United Nations financed by the regular budget.

[c] Operational activities relate to activities which provide assistance to countries. Such assistance may take the form of technical cooperation or relief and other humanitarian projects.

Table 10 **Delayed impact in the biennium 2012-2013 arising from new posts established during the biennium 2010-2011, by section**

(Thousands of United States dollars)

Budget section	*Number of new posts*[a]	*Amount*
1. Overall policymaking, direction and coordination	18	3 607.3
2. General Assembly and Economic and Social Council affairs and conference management	11	1 424.3
3. Political affairs	22	2 226.7
4. Disarmament	4	274.4
5. Peacekeeping operations	10	768.6
7. International Court of Justice	9	752.3
8. Legal affairs	1	126.2
9. Economic and social affairs	2	332.2
14. Environment	1	145.8
15. Human settlements	1	120.2
16. International drug control, crime and terrorism prevention and criminal justice	11	1 398.4
17. UN-Women	3	910.0
20. Economic development in Europe	1	133.8
22. Economic and social development in Western Asia	1	65.6
24. Human rights	2	170.3
26. Palestine refugees	14	2 283.2
27. Humanitarian assistance	1	153.0
28. Public information	6	294.6
29A. Office of the Under-Secretary-General for Management	1	101.8
29C. Office of Human Resources Management	2	203.6
29D. Office of Central Support Services	4	378.4
29E. Administration, Geneva	2	267.6
29G. Administration, Nairobi	1	49.0
31. Internal oversight	3	369.1

Budget section	*Number of new posts*[a]	*Amount*
35. Safety and security[b]	117	4 877.4
37. Staff assessment	—	3 496.5
Total	**248**	**24 930.3**

[a] Delayed impact reflects full costing of 248 posts established in 2010-2011 and carried over into 2012-2013 in accordance with General Assembly resolutions 64/243, 64/288 and 65/260. It does not include 21 posts approved as non-recurrent in 2010-2011 under section 35, Safety and security.

[b] Does not include 21 posts approved on a temporary basis, to expire at the end of the biennium 2010-2011 in line with the recommendations of the Advisory Committee on Administrative and Budgetary Questions (A/64/7/Add.15/Corr.1).

Table 11 Estimated delayed impact in the biennium 2014-2015 (at current rates) arising from proposals for the establishment of new posts in the biennium 2012-2013, by section

(Thousands of United States dollars)

Budget section	*Number of new posts*[a]	*Amount*
3. Political affairs	2	203.0
5. Peacekeeping operations	2	85.6
7. International Court of Justice	4	360.9
9. Economic and social affairs	2	286.8
16. International drug control, crime and terrorism prevention and criminal justice	8	1 476.5
17. UN-Women	2	286.8
19. Economic and social development in Asia and the Pacific	1	216.2
22. Economic and social development in Western Asia	3	661.0
24. Human rights	9	1 274.0
26. Palestine refugees	13	2 342.4
27. Humanitarian assistance	2	498.6
28. Public information	5	362.2
29D. Office of Central Support Services	26	2 272.1
31. Internal oversight	7	1 065.5
35. Safety and security	13	618.7
Total	**99**	**12 010.3**

[a] Includes 63 new posts, 24 conversions from contractual services and 12 conversions from general temporary assistance and extrabudgetary resources.

Table 12 **Positions funded under general temporary assistance as at 31 March 2011**

	Number of positions	*Functional title*
Part I		
Overall policymaking, direction and coordination		
1. Overall policymaking, direction and coordination	9	Chef de Cabinet of the President of the General Assembly, Deputy Chef de Cabinet of the President of the General Assembly, Senior Adviser, Legal Officer, Associate Legal Officer, Legal Assistant, Office Clerk
2. General Assembly and Economic and Social Council affairs and conference management	25	Assistant Librarian, Database Administrator, Documents Clerk, Human Resources Assistant, Library Clerk, Meetings Services Assistant, Net Developer, Office Assistant, Secretary, Team Assistant, Text Processing Clerk
Subtotal	**34**	
Part II		
Political affairs		
3. Political affairs	4	Finance and Budget Officer, Associate Political Affairs Officer, Finance Team Assistant, Human Resources Assistant
4. Disarmament	2	Political Affairs Officer, Team Assistant
5. Peacekeeping operations	5	United Nations Representative to the Geneva International Discussions, Police Adviser, Political Affairs Officer, Civil Affairs Officer, Administrative Assistant
Subtotal	**11**	
Part III		
International justice and law		
7. International Court of Justice	3	Senior Medical Officer, Typist
8. Legal affairs	4	Legal Officer, Staff Assistant, Team Assistant
Subtotal	**7**	
Part IV		
International cooperation for development		
9. Economic and social affairs	5	Statistician, Administrative Officer, Information Systems Officer, Editorial Assistant
10. Least developed countries, landlocked developing countries and small island developing States	4	Programme Officer, Team Assistant
12. Trade and development	6	Editor, Administrative Clerk, Office Assistant, Website Clerk
15. Human settlements	5	Administrative Assistant, Personal Assistant, Programme Assistant, Team Assistant
16. International drug control, crime and terrorism prevention and criminal justice	2	Programme Assistant, Team Assistant
Subtotal	**22**	
Part V		
Regional cooperation for development		
17. Economic and social development in Africa	33	Medical Officer, Buildings Services Clerk, Carpenter, Cleaner, Data Entry Operator, Driver, Finance Assistant, Inventory and Supply

	Number of positions	Functional title
		Assistant, Labourer, Mail Assistant, Messenger, Team Assistant, Technician, Telephone Operator, Telephone Receptionist, Transportation Assistant
18. Economic and social development in Asia and the Pacific	4	Associate Librarian, Information Systems Assistant, Telecommunications Technician
19. Economic development in Europe	1	Statistics Assistant
20. Economic and social development in Latin America and the Caribbean	17	Editor, Psychologist, Computer Information Systems Officer, Computer Information Systems Assistant, Computer Operations Assistant, Computer Systems Clerk, Driver, Finance Assistant, Research Assistant, Team Assistant, Telecommunications Technician
21. Economic and social development in Western Asia	6	Medical Officer, Information Technology Officer, Information Systems Assistant, Nurse, Telecommunications Operator, Telecommunications Technician
Subtotal	**61**	
Part VI **Human rights and humanitarian affairs**		
23. Human rights	6	Human Rights Officer, Assistant Human Rights Officer, Associate Human Rights Officer, Administrative Clerk, Programme Assistant
25. Palestine refugees	1	Administrative Assistant
26. Humanitarian assistance	5	Senior Enterprise Resource Planning Coordinator, Administrative Officer, Legal Officer, Secretary
Subtotal	**12**	
Part VII **Public information**		
27. Public information	30	Information Officer, Librarian, Press Officer, Public Information Officer, Radio Producer, Information Assistant, Printing Press Operator, Proofreader, Public Information Assistant, Website Assistant
Subtotal	**30**	
Part VIII **Common support services**		
28A. Office of the Under-Secretary-General for Management	1	Legal Officer
28B. Office of Programme Planning, Budget and Accounts	3	Senior Programme Budget Officer, Office Assistant
28C. Office of Human Resources Management	11	President of the thirty-second session of the Staff-Management Coordination Committee, Legal Officer, Medical Officer, Administrative Officer, Human Resources Assistant, Office Assistant, Staff Development Assistant
28D. Office of Support Services	5	Chief of the Business Continuity Management Unit, Business Continuity Specialist, Driver, Messenger
28E. Administration, Geneva	10	Information Systems Officer, Website Coordinator, Computer Information Systems Assistant, Help Desk Technician, Cleaner, Technician
28F. Administration, Vienna	3	Accounting Assistant, Team Assistant, Telecommunications Assistant
28G. Administration, Nairobi	2	Business Continuity Planning Coordinator, Nurse

	Number of positions	Functional title
29. Office of Information and Communications Technology	14	Information Systems Officer, Chief, Second Officer, Administrative Assistant, Computer Systems Assistant
Subtotal	**49**	
Part IX Internal oversight		
30. Internal oversight	9	Evaluation Officer, Associate Evaluation Officer, Administrative Assistant, Staff Assistant
Subtotal	**9**	
Part XII Safety and security		
34. Safety and security	67	Information Systems Officer, Training Officer, Procurement Coordinator, Programmer, Security Officer, Clerk, Control Centre Assistant, Information Management Clerk, Office Assistant, Office Assistant/Pass and ID Assistant, Project Assistant, Team Assistant, Technician
Subtotal	**67**	
Total	**302**	

Annex I

Budget sections for which the programme of work has been reviewed by programme review bodies

Section/programme/subprogramme	*Review body*	*Time of review*
2. General Assembly and Economic and Social Council affairs and conference management	Committee on Conferences	April 2010
3. Political affairs		
Decolonization	Special Committee on the Situation with regard to the Implementation of the Declaration on the Granting of Independence to Colonial Countries and Peoples	February 2010
Question of Palestine	Committee on the Exercise of the Inalienable Rights of the Palestinian People	February 2010
6. Peaceful uses of outer space	Committee on the Peaceful Uses of Outer Space	June 2010
8. Legal affairs		
Progressive development and codification of international law	International Law Commission	May-June 2010
Progressive harmonization, modernization and unification of the law of international trade	United Nations Commission on International Trade Law	June-July 2010
9. Economic and social affairs		
Economic and Social Council support and coordination	Economic and Social Council	July 2010
Gender issues and advancement of women	Commission on the Status of Women	March 2010
Social policy and development	Commission for Social Development	February 2010
Sustainable development	Commission on Sustainable Development	May 2010
Statistics	Statistical Commission	February 2010
Population	Commission on Population and Development	April 2010

Section/programme/subprogramme	*Review body*	*Time of review*
Public administration and development management	Committee of Experts on Public Administration	April 2010
12. Trade and development		
United Nations Conference on Trade and Development (UNCTAD)	Trade and Development Board/Working Party on the Medium-term Plan and the Programme Budget	November 2010
International Trade Centre	Joint Advisory Group on the International Trade Centre (UNCTAD/World Trade Organization)	December 2010
14. Environment	Governing Council of the United Nations Environment Programme	February 2011
15. Human settlements	Governing Council of the United Nations Human Settlements Programme	April 2011
16. International drug control, crime and terrorism prevention and criminal justice	Commission on Crime Prevention and Criminal Justice	May 2010
	Commission on Narcotic Drugs	March 2010
18. Economic and social development in Africa	Economic Commission for Africa Conference of African Ministers of Finance, Planning and Economic Development	March 2010
19. Economic and social development in Asia and the Pacific	Economic and Social Commission for Asia and the Pacific/Advisory Committee of Permanent Representatives and Other Representatives	May 2010
20. Economic development in Europe	Economic Commission for Europe Executive Committee	November 2010
21. Economic and social development in Latin America and the Caribbean	Economic Commission for Latin America and the Caribbean	May-June 2010
22. Economic and social development in Western Asia	Economic and Social Commission for Western Asia	May 2010
24. Human rights	Human Rights Council	The role of the Human Rights Council in the review of the proposed biennial programme plan in respect of programme 19,

Section/programme/subprogramme	*Review body*	*Time of review*
		Human rights, has been clarified since, from a legal point of view and consistent with the practice of the former Commission on Human Rights, the Council should not be considered a relevant intergovernmental organ within the meaning of regulation 4.8 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. Nevertheless, the High Commissioner has shared programme 19 of the biennial programme plan of the proposed strategic framework for the period 2012-2013 with the members of the Council, through a letter to the President of the Council, as was the case for 2010-2011. In her letter, the High Commissioner informed the Council about the upcoming review of the Committee for Programme and Coordination, and expressed her willingness to receive any comments the members of the Council might have on the proposed biennial programme plan. The comments of the Council will be submitted to the Committee for Programme and Coordination, provided that they are received prior to the end of the fiftieth session of the Committee, or directly to the General Assembly should they not be available by the time the Committee concludes its session.
28. Public information	Committee on Information	April-May 2010

Annex II

Summary of follow-up action taken to implement recommendations of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues

Brief description of the recommendation	*Action taken to implement the recommendation*
(A/64/7)	
The Committee encourages further development and consolidation of the results-based-budgeting approach so that the original goal of using it as a management tool may be fulfilled, and looks forward to the enhancements that will be reflected in future budget submissions (para. 13). The Committee points out that results-based budgeting and results-based management are mutually supportive, and it has consistently advocated the improved implementation of results-based budgeting to enhance both management and accountability in the Secretariat (para. 14).	Pursuant to the General Assembly's request, contained in its resolution 64/259, the Secretariat intends to submit a report on the implementation of results-based management that would provide a framework for the improvement of results-based budgeting and management, within the context of the Secretary-General's report on the implementation of resolution 64/259.
The Advisory Committee considers that the application of results-based budgeting to support functions is weak and does not reflect the magnitude of the resources allocated for this purpose. In the logical frameworks, indicators of achievement related to administrative and support activities are often vague and subjective, including measures such as the percentage of respondents expressing satisfaction in client surveys or the percentage of offices reporting. In the opinion of the Committee, the effectiveness of administrative and support functions should be illustrated by workload benchmarks for comparison with industry standards. Expected accomplishments, indicators of achievement and objectives of the support component should also be more comprehensive, covering all aspects of the work to be performed, and include targets for increasing efficiency and productivity as well as cost-effectiveness. The Committee also believes that a more uniform presentation of support and administrative functions is feasible and would facilitate the assessment of progress over time and comparisons of performance measures between budget sections (para. 22).	Departments and offices were requested to take into account the concerns expressed by the Advisory Committee and to improve indicators and performance measures. The Secretariat continues its efforts to improve the presentation of the logical framework in order to address the various concerns raised by the Committee and intends to submit a report on the implementation of results-based management that would provide a framework for the improvement of results-based budgeting and management.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee reiterates its view that information on the discontinued outputs as initiated by the Secretariat or as mandated by the legislative bodies would be more useful if the budget documents were to identify those new outputs and activities that are being proposed in lieu of activities and outputs proposed for termination (para. 23).	Efforts have been made to reflect, where applicable, those new or existing outputs and activities that are being proposed in lieu of activities and outputs proposed for termination, in the respective programme budget proposals for 2012-2013.
In addition, the summary table showing the number of discontinued outputs by budget section (A/64/6 (Introduction), para. 18) should provide the overall number of recurrent and non-recurrent outputs delivered in the current period and planned for in the next biennium. Furthermore, the Advisory Committee reiterates its view that where discontinued outputs are not to be specifically replaced by proposed new outputs, attempts should be made to identify the quantum of resources that would be made available for redeployment as a result of the proposed termination of activities and outputs (see A/60/7, para. 15) (para. 24).	Information on the overall number of recurrent and non-recurrent outputs delivered in the current period and planned for in the next biennium is included in the analysis of discontinuation of outputs (see section A, Proposed resource level, of the present document).
The Advisory Committee is concerned about the absence of standards as to the appropriate level of resources to be allocated for monitoring and evaluation activities, as well as the lack of feedback on the outcomes of those activities. Future budget presentations should make clear how the outcome of evaluations leads to improvements in mandate delivery and affects the proposed allocation of resources. In addition, the Committee remains convinced that there is no substitute for independent evaluation as a source of objective analysis of the achievements and shortcomings of United Nations programmes and activities. It also emphasizes that the linkage of accomplishments to resources is an essential input for the evaluation process (para. 26).	Efforts have been made to reflect the outcome of evaluations in improving programme delivery in the proposed programme budget proposals for 2012-2013 for the respective sections and are summarized in paragraph 79 of the present document. Regarding the linkage of accomplishments to resources, the Secretariat continues to review the possibility of addressing the request in the context of the enterprise resource planning (Umoja project).
In the view of the Advisory Committee, the proposed programme budget should have provided more information on major management issues and structural changes affecting the resource requirements. The Committee is disappointed that the proposed programme budget does not consistently draw a clear link between recent policy initiatives and	Efforts have been made to provide a clear picture of the impact of policy initiatives on resource requirements. Proposals have been linked to legislative mandates in the budget proposals, as summarized in the present document.

Brief description of the recommendation	*Action taken to implement the recommendation*
resource requirements. The Committee expects that the Secretary-General will be monitoring the implementation of these reforms and making adjustments in the light of experience. The proposed programme budget for the biennium 2012-2013 should provide a clear picture of the reform measures that have been taken, their budgetary implications and the efficiency gains derived from the implementation of those measures, as well as an assessment of progress in accomplishing the objectives (para. 29).	
Upon request, the Advisory Committee was provided with a summary of the proposed conversions for 2010-2011 of positions previously funded under general temporary assistance or extrabudgetary resources to established posts. The Committee notes that not all of these conversions were clearly indicated in the budget documents. The Committee stresses that in those budget sections where conversions are proposed from general temporary assistance, a corresponding reduction should be reflected under non-post resources (para. 42).	Conversions from general temporary assistance positions to established posts are accompanied by a reduction in general temporary assistance.
The Advisory Committee has noted in the proposed programme budget for 2010-2011 that in some cases consultants have been proposed to service expert groups. While the Committee recognizes that, in some instances, specific technical expertise could be required by such groups, it stresses that, since members of expert groups are chosen for their knowledge in a particular field, recourse to additional expertise should be limited (para. 56).	Efforts have been made to address the concerns of the Advisory Committee in the respective proposals for consultants and expert groups in the budget proposals for the biennium 2012-2013.